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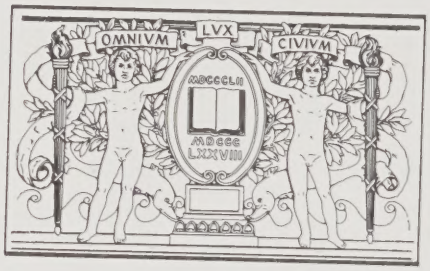

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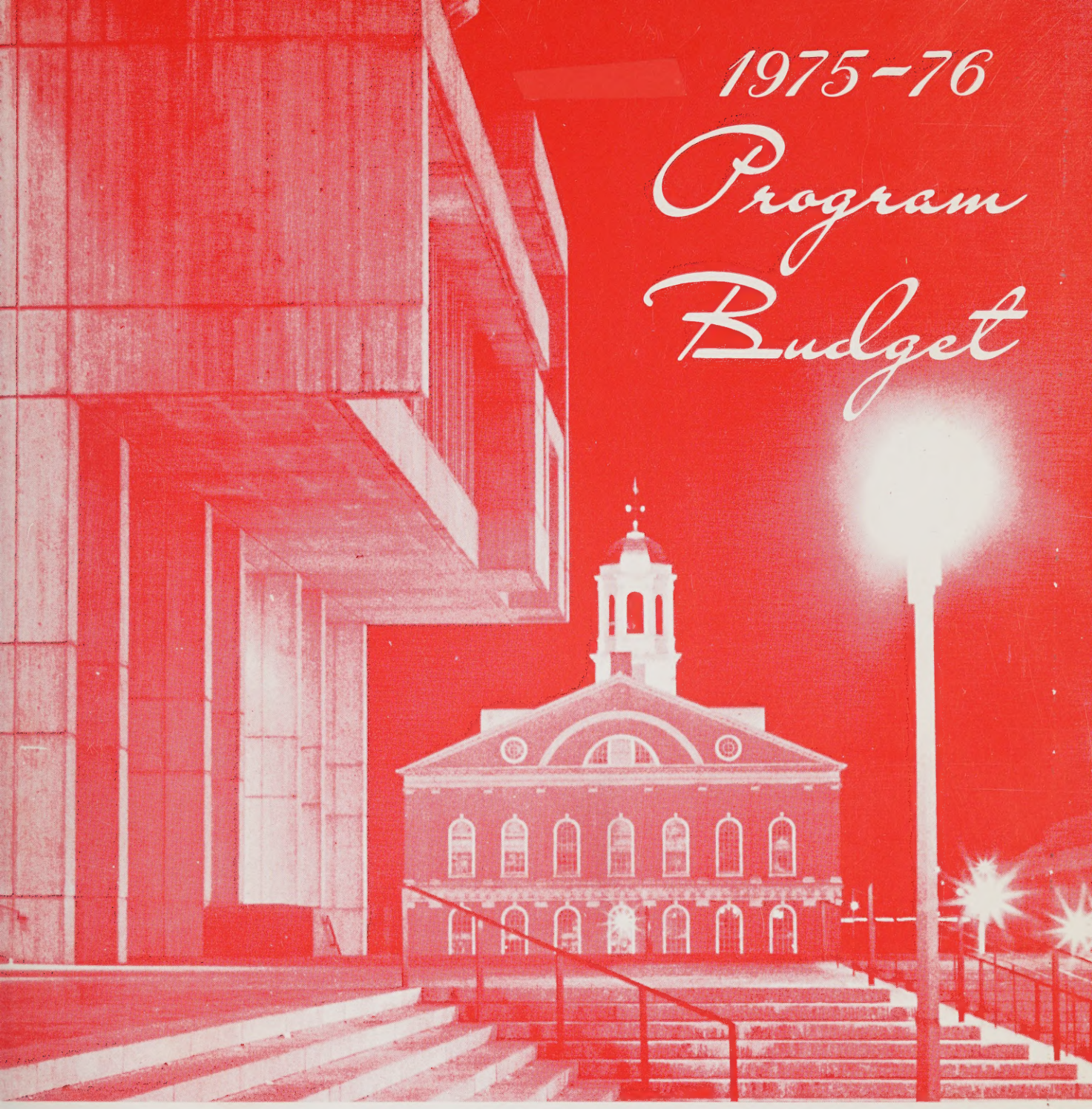

CITY OF BOSTON

AND

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CITY OF BOSTON

OFFICE OF THE MAYOR

CITY HALL, BOSTON

KEVIN H. WHITE
MAYOR

February 3, 1975

TO THE CITY COUNCIL

Gentlemen:

I present herewith in accordance with the provisions of Section 3 of Chapter 486 of the Acts of 1909 as amended and the provisions of Chapter 849 of the Acts of 1969 as amended, the operating budget of the City, County and Income Departments for the fiscal year 1975-76.

CITY BUDGET

This is the third operating budget I have presented to your Honorable Body since the beginning of our long-range effort to stabilize the City's tax rate. As in the two previous budgets, we are continuing our program of austerity, and we have carefully calculated the amounts necessary in each department to maintain the levels of services needed by our citizens, while still holding the budgets to levels within our financial capacity.

As I stated in my State of the City Address, we will initiate this year a new and heavy emphasis on productivity and cost-effective budgeting as the best long-range approach to preserving what we have gained through the austerity program. We have held the tax rate down for three years now, and this budget is a major step in our continuing effort to stabilize the rate below $200 through June of 1976.

We are, of course, unable to avoid the impact of inflation. Just as any housewife has had to pay higher prices for food and household supplies, so has the City had to pay more for the supplies and services we have to buy to conduct our program of services. These price increases are fully funded in this budget. The cost of electricity and steam alone will require an increase in this budget of $2,939,105. Price increases for gasoline and fuel oil, which have already added considerably to the increase in the 1974-75 budget, will require a further increase of $501,738 in the 1975-76 budget. The increased cost of other supplies and services such as food, medicines, telephones, hospitalization insurance, rubbish removal, etc. require a further budget increase of close to four million dollars.

A budget increase of $2,780,494 in salaries for permanent employees is necessary to provide for the cost in 1975-76 of wage increases which were funded for only part of the current year. Step rate increases in 1975-76 will require $1,359,284. The Police Department overtime account requires an increase of $1,000,000 to provide for current usage not related to the School Balance situation. The cost of new wage increases for City employees in 1975-76 is not reflected in this budget, because negotiations on those wage increases have not yet begun.

Some program expansions will also require budget increases, such as the opening of four new Community Schools at a cost of $952,141 for staffing and expenses of areas of the schools used by the communities, three new ladder trucks for the Fire Department at a cost of $450,000, additional vehicles for the Police Department at a cost of $452,000, and upgrading of the central computer facilities at a cost of $503,600.

COUNTY BUDGET

The County budget has increased by $3,053,499 from $22,581,089 in 1974-75 to $25,634,588 in 1975-76. The major items which make up this increase are 1974 wage increases which will cost an additional $1,021,364 in 1975-76, salary increases and added positions mandated by the legislature at a cost of $1,085,470, and a new program for children in need of services at a cost of $200,000.

INCOME DEPARTMENTS

The Income Departments' budgets have increased by $1,178,007 from $11,442,745 in 1974-75 to $12,620,752 in 1975-76. This increase will be financed from the increased income of these departments.

Respectfully,

Kevin H. White

Mayor

KHW/dp

C I T Y O F B O S T O N

IN CITY COUNCIL

APPROPRIATION ORDER FOR THE FISCAL YEAR COMMENCING JULY 1, 1975 AND ENDING JUNE 30, 1976

ORDERED:

I. That to meet the current expenses of the City of Boston and the County of Suffolk in the fiscal year commencing July 1, 1975 and ending June 30, 1976, the respective sums of money specified in the schedules hereinafter set out, be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified, for the several specific purposes hereinafter designated and, except for transfers lawfully made, for such purpose only - said appropriations, to the extent they are for the maintenance and operation of parking meters and the regulation of parking and other traffic activities incident thereto (which is hereby determined to be $1,300,000), being hereby made out of the income from parking meters, and to the extent they are for other purposes, being hereby made, so far as possible, out of the proceeds from the sale of tax title possessions and receipts from tax title redemption, in addition to the total real and personal taxes of prior years, collected from July 1, 1974 up to and including March 31, 1975, as certified by the City Auditor under Section 23 of Chapter 59 of the General Laws, and out of available funds on hand July 1, 1974, as certified by the Director of Accounts under said Section 23, and the balance of said appropriations to be raised by taxation pursuant to said Section 23: -

CITY BUDGET

APPROPRIATION	TOTAL	1 PERSONAL SERVICES	2 CONTRACTUAL SERVICES	3 SUPPLIES AND MATERIALS	4 CURRENT CHARGES AND OBLIGATIONS	5 EQUIPMENT	7 STRUCTURES AND IMPROVEMENTS	8 LAND AND NON-STRUCTURAL IMPROVEMENTS TO LAND	SPECIAL APPROPRIATIONS
GENERAL GOVERMENT									
Legislative and Executive									
1-01-11 Mayor, Office Expenses	523,717	438,717	40,000	15,000	25,000	5,000			
1-01-12 City Council	601,480	521,510	52,450	20,200	3,600	3,720			
1-01-13 City Council Proceedings	8,500		8,500						
1-01-15 Office of Cultural Affairs	676,220	70,220	600,000	6,000					
1-01-18 Office of Public Service	1,537,712	1,370,922	115,200	34,200	10,390	7,000			
1-01-19 Office of Human Rights	241,665	232,865	1,700	2,900	4,000	200			
1-01-23 Office of Boston Bicentennial	878,293	132,160	746,133*						
1-01-77 Mayor's Office of Criminal Justice Staff	88,500	88,500*							
1-01-78 Consumer Affairs Council	96,600	94,900	600	1,100					
1-13-77 U.S. Bond Allotment Plan	15,415								15,415
1-13-84 Rent Control Administration	815,855	655,855	125,000	25,000	5,000	5,000			
1-01-94 Conventions and Entertainment of Distinguished Guests	20,000								20,000
1-01-95 Public Celebrations	161,500								161,500
1-13-85 Coordinating Council on Drug Abuse	112,150	94,800*	11,900	2,500	2,500	450			
1-13-86 Development and Industrial Comm.	215,254	145,789	64,000	2,700	1,972	793			
1-13-87 Commission on Affairs of the Elderly	243,500	159,750	65,000	15,000	1,600	2,150			
1-13-88 Animal Control Commission	88,150	18,750	4,100	6,800					58,500
1-01-21 Election Department	1,419,077	1,091,577	132,300	164,100	10,500	20,600			
Finance									
1-01-31 Auditing Department	814,400	701,900	103,000	3,500	1,000	5,000			
1-01-36 Assessing Department	1,640,265	1,400,000	161,250	53,255	22,960	2,800			
1-01-37 Collecting Division, Treasury Dept.	519,884	411,248	18,010	62,590	26,715	1,321			
1-01-38 Treasury Division, Treasury Dept.	665,720	402,453	42,092	43,850	171,363	5,962			
1-01-39 Board of Commissioners of Sinking Funds	2,665	2,200		300	165				
1-01-40 Administrative Services Department	3,798,272	2,355,090	378,570	278,943	717,834	67,835			
Law									
1-01-51 Law Department	1,152,982	951,862	186,950	5,500	3,000	5,670			
1-01-61 City Clerk Department	202,972	192,312	8,170	1,850	320	320			
1-01-63 Registry Division	383,010	356,300	13,210	9,500	2,200	1,800			
Planning									
1-01-73 Zoning Commission	4,960	1,000	3,060	900					
General Goverment Buildings									
1-01-80 Real Property Department	3,945,825	1,716,795	1,920,180	249,200	31,000	28,650			
1-01-87 Auditorium Commission	593,261	145,311	428,500	16,950	1,500	1,000			
1-01-88 Public Facilities Department	7,556,956	1,275,850	2,639,000	18,000	1,369,582	9,250			2,245,274
Miscellaneous General Goverment									
1-01-91 Boston Retirement Board	516,314	393,164	108,650	12,000	350	2,150			
1-01-93 Finance Commission	123,222	91,447	10,950	1,800	18,625	400			

CITY BUDGET

APPROPRIATION	TOTAL	1 PERSONAL SERVICES	2 CONTRACTUAL SERVICES	3 SUPPLIES AND MATERIALS	4 CURRENT CHARGES AND OBLIGATIONS	5 EQUIPMENT	7 STRUCTURES AND IMPROVEMENTS	8 LAND AND NON-STRUCTURAL IMPROVEMENTS TO LAND	SPECIAL APPROPRIATIONS
PUBLIC SAFETY									
Police									
1-02-11 Police Department	49,177,303	48,193,103	393,300*	540,900		50,000			
Fire									
1-02-21 Fire Department	32,447,620	32,249,051	145,300	46,000		7,269			
Protective Inspection and Regulation									
1-02-30 Building Department	2,711,057	1,981,082	703,100	14,360	3,040	6,000			3,475
1-02-38 Housing Inspection Department	1,524,101	1,324,956	177,675	17,050	3,500	920			
1-02-39 Housing Inspection, Weights and Measures Division	208,328	185,493	3,300	3,665	3,870	12,000			
Other									
1-02-51 Traffic and Parking Department	3,455,727	2,141,412	857,725	295,865	2,425	158,300			
1-02-52 Licensing Board	191,345	177,545	8,050	2,750	2,500	500			
Public Works									
1-03-11 Public Works Department	10,973,348	8,561,136	1,674,404	332,016	73,715	332,077			
1-06-00 Health and Hospitals Department	49,654,025	45,370,219	1,862,028	1,666,290	416,315	331,173	8,000		
1-06-41 Air Pollution Commission	78,531	69,181	5,450	1,750	1,850	300			
Aid to Needy Veterans									
1-07-41 Veterans Services Department	6,750,538	727,030	8,500	8,500	6,004,500	2,008			
1-13-76 Veterans Graves Registration	95,385	46,285	48,600	500					
Libraries									
1-10-11 Library Department	9,017,261	6,504,000	1,198,000	815,261	500,000				
Parks and Recreation									
1-11-41 Parks and Recreation Department	6,254,123	5,017,123	519,500	536,500	25,000	156,000			
1-11-42 Conservation Commission	37,256	24,656	11,750	500	250	100			
Miscellaneous									
1-13-31 Execution of Courts, Damage Claims and Reimbursements	1,000,000								1,000,000
1-13-41 Workman's Compensation Service	66,226	63,689	350	1,050		1,137			
1-13-42 Workmens' Compensation	975,000								975,000
1-13-61 City Record, Publication of	11,720	8,320	2,500	900					
1-13-74 Pensions and Annuities - City	5,855,000								5,855,000
1-13-79 Youth Activities Commission	813,707	704,807*	91,900*	10,000	2,000	5,000			
1-23-31 Snow Removal	2,000,000								2,000,000
1-01-14 Mayor's Office, Licensing Division	42,474	31,224	900	10,000	350				
1-01-71 Boston Redevelopment Authority	1,347,570	1,016,020	157,800	12,750	161,000				
1-33-73 Reserve Fund	2,000,000								2,000,000
1-01-98 Hospital and Insurance Plan	10,309,381								10,309,381
1-03-12 Freedom Trail Commission	15,000		15,000						
1-13-91 Mayor's Office of Neighborhood Services	261,250	236,250	15,000	5,000		5,000			
GRAND TOTAL	226,937,572	170,145,829	15,888,607	5,375,245	9,631,491	1,244,855	8,000		24,643,545

* A portion of the following are to be used as cash match for the fiscal year 1975 LEAA funding: Police Department $229,330 Contractual Services; Youth Activities Commission $46,441 Personal Services, $7,000 Contractual Services; Mayor's Office of Criminal Justice $88,500 Personal Services; Office of the Boston Bicentennial $95,643 Contractual Services; Coordinating Council on Drug Abuse $2,500 Personal Services.

COUNTY BUDGET

APPROPRIATION	TOTAL	1 PERSONAL SERVICES	2 CONTRACTUAL SERVICES	3 SUPPLIES AND MATERIALS	4 CURRENT CHARGES AND OBLIGATIONS	5 EQUIPMENT	SPECIAL APPROPRIATIONS
GENERAL GOVERMENT							
Recording and Reporting							
4-01-65 Registry of Deeds	762,776	716,674	20,592	9,700	15,893	917	
General Goverment Buildings							
4-01-82 County Court House (Custodian)	1,895,178	1,481,803	249,050	125,645	6,000	32,680	
1-01-84 Building Div., Real Property Dept.	574,812	336,912	208,600	25,500	1,000	2,800	
CORRENTION							
Correctional Institutions							
4-08-11 Jail	2,161,986	1,681,561*	103,500	343,425	3,000	30,500	
4-08-12 Central Office, Penal Institutions	106,978	105,778	250	700	250		
4-08-13 House of Correction, Penal Institutions	2,153,480	1,458,480*	182,000*	457,500	12,500	43,000*	
JUDICIAL							
Central Courts							
4-12-11 Supreme Judicial Court	384,651	331,901	42,200	8,000	150	2,400	
4-12-44 Appeals Court	145,277	142,532	-	1,360	1,385	-	
4-12-12 Superior Court, General Expense	466,770	448,170	4,800	3,000	800	10,000	
4-12-13 Clerk's Office, Superior Court	1,880,240	1,275,940	551,100	45,000	700	7,500	
4-12-14 Criminal Session, Superior Court	1,542,957	725,897	791,200	22,030	580	3,250	
4-12-45 District Attorney's Office	950,751	693,721*	224,350*	18,700	1,700	12,280	
4-12-15 Municipal Court, City of Boston	3,122,068	2,624,793*	112,125*	268,850	105,800*	10,500	
4-12-43 Housing Court of the City of Boston	487,477	410,227	54,150	12,600	6,000	4,500	
4-12-16 Boston Juvenile Court	1,317,757	930,867	365,950*	9,920	2,020	9,000	
4-12-17 Probate Court	218,418	112,618	53,300	42,500	4,500	5,500	
4-12-18 Court Officer's Division, Superior Court	1,461,591	1,352,182	102,000	4,309	600	2,500	
4-21-19 Probation Department, Superior Court	268,080	244,212	10,410	8,530	1,000	3,928	
District Courts							
4-12-21 Municipal Court, Charlestown District	268,755	240,510	17,000	7,900	645	2,700	
4-12-22 East Boston District Court	545,980	498,820	31,600	9,725	435	5,400	
4-12-23 Municipal Court, South Boston District	330,441	286,336	28,455	8,300	550	6,800	
4-12-24 Municipal Court, Dorchester District	1,089,208	994,508*	64,000	21,000	3,000	6,700	
4-12-25 Municipal Court, Roxbury District	1,554,194	1,389,994*	96,000	56,200	10,000	2,000	
4-12-26 Municipal Court, West Roxbury District	596,938	497,888	71,500	17,500	1,800	8,250	
4-12-27 Municipal Court, Brighton District	363,673	295,323	46,800	15,150	400	6,000	
Medical Examinations							
4-12-31 Medical Examiner Service, Northern Dist.	108,143	97,690	6,435	3,400	18	600	
4-12-32 Medical Examiner Service, Southern Dist.	119,653	78,853	34,600	4,250	50	1,900	
4-12-33 Associate Medical Examiner Service, Northern District	13,128	9,580	1,530	750	18	1,250	
4-12-34 Associate Medical Examiner Service, Southern District	13,228	9,580	1,830	800	18	1,000	
Other							
4-12-41 Social Law Library	5,000						5,000
4-12-42 Mental Illness	55,000	-	54,700	300			
4-13-75 Pensions and Annuities - County	670,000						670,000
GRAND TOTAL	25,634,588	19,473,350	3,530,027	1,551,544	180,812	223,855	675,000

* A portion of the following are to be used as cash match for the fiscal year 1975 LEAA funding: Jail $227,919 Personal Services; Dorchester Court $100,000 Personal Services; Roxbury Court $138,011 Personal Services; Boston Municipal Court $319,296 Personal Services, $3,000 Interpreter Services, $23,351 Data Processing Equipment Rental; District Attorney's Office, $123,642 Personal Services, $1,550 Contractual Services; Boston Juvenile Court $200,000 Contractual Services; House of Correction, Penal Institutions Department $82,472 Personal Services, $113,500 Contractual Services, $4,500 Equipment

II. That to meet so much of the expenses of maintaining, improving, and embellishing in the fiscal year commencing July 1, 1975 and ending June 30, 1976, cemeteries owned by the City of Boston or in its charge as is not met by the income of deposits for perpetual care on hand December 31, 1974 the respective sums of money specified in the subjoined schedule be, and the same hereby are, appropriated out of the fund set up under Chapter 13 of the Acts of 1961 - the same to be expended under the direction of the Commissioner of Parks and Recreation: -

Appropriation	Total	Personal Services	Contractual Services	Supplies & Materials	Current Chgs. & Obligations	Equipment	Struct. & Improvements	Land & Non - Struct. Imp. to Land	Pensions & Annuities
3-33-21 Cemetery Division, Parks & Recreation Department	870,679	646,937	44,700	40,650	4,742	47,650		70,000	16,000

III. That to meet the current expenses of the Sewer Service in the fiscal year commencing July 1, 1975 and ending June 30, 1976, the respective sums of money specified in the subjoined schedule be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified for the several specific purposes hereinafter designated, and except for transfers lawfully made, for such purpose only - said appropriations and payments to the Commonwealth of Massachusetts for the Metropolitan Sewerage District and for the interest and debt requirements for loans issued for sewer purposes being herewith made or directed to be made out of income from annual sewer use charges under Section 16 of Chapter 83 of the General Laws, as amended, with any excess over income to be raised by taxation: -

Appropriation SEWER SERVICE	Total	Personal Services	Contractual Services	Supplies & Materials	Current Chgs. & Obligations	Equipment	Struct. & Improvements	Land & Non - Struct. Imp. to Land	Pensions & Annuities
1-01-37 Collecting Division Treasury Department	179,051	89,739	6,016	21,720	8,416	2,160			48,000
1-01-49 Data Processing Div., Admin. Services Dept.	290,896	92,821	4,737	21,780	162,111	9,447			
3-71-18 Sewer Services, Public Works Department	1,878,837	1,142,607	298,202	154,838	16,068	117,122			150,000
TOTAL	2,348,784	1,325,167	311,955	198,338	186,595	128,729			198,000

IV. That to meet the current expenses of the Water Service in the fiscal year commencing July 1, 1975 and ending June 30, 1976, the respective sums of money specified in the subjoined schedule be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified for the several specific purposes hereinafter designated, and except for transfers lawfully made, for such purposes only - said appropriations and payments to the Commonwealth of Massachusetts for the Metropolitan Water District and for interest and debt requirements for water purposes being hereby made or directed to be made out of the income of the Water Service as provided by Chapter 324 of the Acts of 1914, with any excess over income from taxes: -

Appropriation WATER SERVICE	Total	Personal Services	Contractual Services	Supplies & Materials	Current Chgs. & Obligations	Equipment	Struct. & Improvements	Land & Non - Struct. Imp. to Land	Pensions & Annuities
1-01-37 Collecting Division Treasury Department	476,594	330,773	11,342	58,930	25,430	2,119			48,000
1-01-49 Data Processing Div., Admin. Services Dept.	827,933	264,183	13,483	61,988	461,391	26,888			
3-71-12 Water Service, Public Works Department	8,096,762	3,825,000	1,238,431	889,794	177,675	950,862	700,000		315,000
TOTAL	9,401,289	4,419,956	1,263,256	1,010,712	664,496	979,869	700,000		363,000

FURTHER ORDERED:

V. That to meet the current expenses of the City of Boston in the fiscal year commencing July 1, 1975 and ending June 30, 1976, the respective sums of money specified in the schedules hereinafter set out be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified, for the several specific purposes hereinafter designated and, except for transfers lawfully made, for such purposes only - said appropriations to be met from entitlements received or to be received from the United States of America under the State and Local Fiscal Assistance Act of 1972:-

APPROPRIATION	TOTAL	1 PERSONAL SERVICES	2 CONTRACTUAL SERVICES	3 SUPPLIES AND MATERIALS	4 CURRENT CHARGES AND OBLIGATIONS	5 EQUIPMENT	7 STRUCTURES AND IMPROVEMENTS	8 LAND AND NON-STRUCTURAL IMPROVEMENTS TO LAND	SPECIAL APPROPRIATIONS
1-04-11 Police Department	4,009,200		1,019,000	1,211,500	628,700	1,150,000			
1-04-21 Fire Department	2,856,535		780,015	980,800	259,420	836,300			
1-04-31 Public Works Department	12,164,856		10,018,556	1,471,300		300,000	375,000		
1-04-41 Parks and Recreation Department	737,000		547,000			80,000	35,000	75,000	
1-04-61 Health and Hospitals Department									
Boston City Hospital	19,382,409	6,012,209	8,105,000	4,465,200	500,000	300,000			
1-04-62 Health and Hospitals Department									
Mattapan Chronic Disease Hospital	850,000		100,000	750,000					
1-04-63 Health and Hospitals Department									
Long Island Chronic Disease Hosp.	1,000,000			1,000,000					
TOTAL	41,000,000	6,012,209	20,569,571	9,878,800	1,388,120	2,666,300	410,000	75,000	

TWO YEAR COMPARISON

CITY BUDGET

	1974 - 75 Appropriation	1975-1976 Allowance	Increase	Decrease
Mayor, Office Expenses	452,753	523,717	70,964	
City Council	482,915	601,480	118,565	
City Council Proceedings	8,500	8,500	--	
Office of Cultural Affairs	537,205	676,220	139,015	
Office of Public Service	1,233,738	1,537,712	303,974	
Office of Human Rights	213,841	241,665	27,824	
Office of Boston Bicentennial	790,440	878,293	87,853	
Mayors Office of Criminal Justice Staff	69,876	88,500	18,624	
Consumer Affairs Council	96,300	96,600	300	
U.S. Bond Allotment Plan	15,415	15,415	--	
Rent Control Administration	835,823	815,855		19,968
Conventions and Entertainment of Distinguished Guests	20,000	20,000	--	
Public Celebrations	131,300	161,500	30,200	
Coordinating Council on Drug Abuse	109,600	112,150	2,550	
Development and Industrial Commission	200,119	215,254	15,135	
Comm. on Affairs of Elderly	233,456	243,500	10,044	
Animal Control Commission	123,959	88,150		35,809
Election Department	1,032,361	1,419,077	386,716	
Auditing Department	669,078	814,400	145,322	
Assessing Department	1,593,900	1,640,265	46,365	
Collecting Div., Treasury Dept.	546,290	519,884		26,406
Treasury Div., Treasury Dept.	617,084	665,720	48,636	
Board of Commissioners of Sinking Funds	2,665	2,665	--	
Administrative Services Dept.	3,507,320	3,798,272	290,952	
Law Department	1,106,670	1,152,982	46,312	
City Clerk Department	193,255	202,972	9,717	
Registry Division	370,449	383,010	12,561	
Zoning Commission	4,960	4,960	--	
Real Property Department	3,762,489	3,945,825	183,336	
Auditorium Commission	517,783	593,261	75,478	
Public Facilities Dept.	7,064,617	7,556,956	492,339	
Boston Retirement Board	430,657	516,314	85,657	
Finance Commission	110,836	123,222	12,386	
Police Department	51,227,969	53,186,503	1,958,534	
Fire Department	33,905,534	35,304,155	1,398,621	
Building Department	2,648,543	2,711,057	62,514	
Housing Inspection Dept.	1,594,341	1,524,101		70,240
Housing Inspection, Weights and Measures	201,982	208,328	6,346	
Traffic and Parking Dept.	3,230,041	3,455,727	225,686	
Licensing Board	185,062	191,345	6,283	
Public Works Department	21,601,583	23,138,204	1,536,621	
Health and Hospitals Department	60,756,894	70,886,434	10,129,540	

TWO YEAR COMPARISON

CITY BUDGET

	1974-75 Appropriation	1975-1976 Allowance	Increase	Decrease
Air Pollution Commission	81,040	78,531		2,509
Veterans Services Dept.	9,088,170	6,750,538		2,337,632
Veterans Graves Registration	91,893	95,385	3,492	
Library Department	8,451,745	9,017,261	565,516	
Parks and Recreation Dept.	8,222,940	6,991,123		1,231,817
Conservation Commission	38,258	37,256		1,002
Execution of Courts, Damage Claims and Reimbursements	1,150,000	1,000,000		150,000
Workman's Compensation	525,000	975,000	450,000	
Workman's Comp. Service	63,224	66,226	3,002	
City Record, Publication of	11,620	11,720	100	
Pensions & Annuities - City	6,655,000	5,855,000		800,000
Youth Activities Comm.	711,066	813,707	102,641	
Snow Removal	1,750,000	2,000,000	250,000	
Boston Redevelopment Auth.	1,347,570	1,347,570	--	
Reserve Fund	250,000	2,000,000	1,750,000	
Hospital and Insurance Plan	9,479,008	10,309,381	830,373	
Freedom Trail Commission	15,000	15,000	--	
Model Cities Administration	100,000	--		100,000
Mayor's Office, Licensing Div.	41,329	42,474	1,145	
Mayor's Office Neighborhood Serv.	200,000	261,250	61,250	
TOTAL	250,710,466	267,937,572	22,002,489	4,775,383
Net Increase			17,227,106	

TWO YEAR COMPARISON

COUNTY BUDGET

	1974-1975 Appropriation	1975-1976 Allowance	Increase
Registry of Deeds	752,600	762,776	10,176
County Court House Custodian	1,734,281	1,895,178	160,897
County Bldgs. Div., Real Property Department	515,843	574,812	58,969
Jail	1,866,692	2,161,986	295,294
Central Office, Penal Inst.	98,090	106,978	8,888
House of Correction	1,939,508	2,153,480	213,972
Supreme Judicial Court	357,834	384,651	26,817
Appeals Court	135,895	145,277	9,382
Superior Court, General Expense	422,766	466,770	44,004
Clerk's Office, Superior Court	1,777,635	1,880,240	102,605
Criminal Session, Superior Ct.	1,474,902	1,542,957	68,055
District Attorney's Office	821,854	950,751	128,897
Municipal Court-City of Boston	2,645,413	3,122,068	476,655
Housing Court	325,620	487,477	161,857
Boston Juvenile Court	873,563	1,317,757	444,194
Probate Court	210,772	218,418	7,646
Court Officers Division, Superior Court	1,179,087	1,461,591	282,504
Probation Dept., Sup. Court	257,013	268,080	11,067
Municipal Court-Charlestown	257,520	268,755	11,235
East Boston District Court	522,616	545,980	23,364
Municipal Court-South Boston	279,124	330,441	51,317
Municipal Court-Dorchester	965,731	1,089,208	123,477
Municipal Court-Roxbury	1,386,133	1,554,194	168,061
Municipal Court-West Roxbury	520,083	596,938	76,855
Municipal Court-Brighton	348,032	363,673	15,641
Municipal Court-Chelsea	-----	-----	----
Med. Examiner Service Northern	104,160	108,143	3,983
Med. Examiner Service Southern	98,456	119,653	21,197
Assoc. Med Exam. Service No.	12,438	13,128	690
Assoc. Med. Exam. Service So.	12,428	13,228	800
Social Law Library	5,000	5,000	-----
Mental Illness	55,000	55,000	-----
Pensions and Annuities	625,000	670,000	45,000
GRAND TOTAL	22,581,089	25,634,588	3,053,499

TWO YEAR COMPARISON

INCOME DEPARTMENTS

	1974-75 Appropriation	1975-76 Allowance	Increase
CEMETERIES			
Cemetery Division	854,402	870,679	16,277
SEWER SERVICE			
Collecting Div., Treas. Dept.	149,169	179,051	29,882
Data Proc. Div., Admin. Serv. Dept.	215,011	290,896	75,885
Sewer Service, Public Wks. Dept.	1,630,049	1,878,837	248,788
WATER SERVICE			
Collecting Division, Treas. Dept.	418,547	476,594	58,047
Data Proc., Div., Admin. Serv. Dept.	611,951	827,933	215,982
Water Service, Public Wks. Dept.	7,563,616	8,096,762	533,146
GRAND TOTAL	11,442,745	12,620,752	1,178,007

TWO YEAR COMPARISON

CITY BUDGET

	1974 Appropriation	1975-1976 Allowance	Increase	Decrease
PERSONAL SERVICES:				
Permanent Employees	155,045,519	162,171,714	7,126,195	
Temporary Employees	2,684,624	3,152,593	467,969	
Overtime	9,493,434	10,833,731	1,340,297	
TOTAL PERSONAL SERVICES	167,223,577	176,158,038	8,934,461	
CONTRACTUAL SERVICES	31,034,031	36,458,178	5,424,147	
SUPPLIES AND MATERIALS	13,308,527	15,254,045	1,945,518	
CURRENT CHARGES AND OBLIGATIONS				
Veterans Benefits	8,350,000	6,000,000		2,350,000
All Others	3,781,573	5,019,611	1,238,038	
EQUIPMENT	2,583,189	3,911,155	1,327,966	
STRUCTURES AND IMPROVEMENTS	1,245,000	418,000		827,000
LAND AND NON STRUCTURAL IMPROVEMENTS TO LAND	1,200,000	75,000		1,125,000
SPECIAL APPROPRIATIONS:				
Mayor's Office of Neighborhood Services	200,000	--		200,000
Mayor's Office, Licensing Div.	41,329	--		41,329
Entertainment of Distinguished Guests and Conventions	20,000	20,000		
Public Celebrations	131,300	161,500	30,200	
U.S. Bond Allotment	15,415	15,415		
Housing Inspection	270,000	--		270,000
Beacon Hill Arch. Commission	1,975	1,975		
Back Bay Arch. Commission	1,500	1,500		
Execution of Court, Damage Claims and Reimbursements	1,150,000	1,000,000		150,000
Workman's Compensation	525,000	975,000	450,000	
Pensions and Annuities - City	6,655,000	5,855,000		800,000
Snow Removal	1,750,000	2,000,000	250,000	
Reserve Fund	250,000	2,000,000	1,750,000	
Hospital and Insurance Plan	9,479,008	10,309,381	830,373	
Model Cities	100,000	--		100,000
Public Facilities	1,293,133	2,245,274	952,141	
Animal Control Commission	100,909	58,500		42,409
GRAND TOTAL	250,710,466	267,937,572	23,132,844	5,905,738
Net Increase			17,227,106	

TWO YEAR COMPARISON

COUNTY BUDGET

	1974-75 Appropriation	1975-76 Allowance	Increase	Decrease
PERSONAL SERVICES:				
Permanent Employees	16,658,337	18,573,190	1,914,853	
Temporary Employees	407,662	579,660	171,998	
Overtime	275,000	320,500	45,500	
TOTAL PERSONAL SERVICES	17,340,999	19,473,350	2,132,351	
CONTRACTUAL SERVICES	2,919,570	3,530,027	610,457	
SUPPLIES AND MATERIALS	1,323,695	1,551,544	227,849	
CURRENT CHARGES AND OBLIGATIONS	141,388	180,812	39,424	
EQUIPMENT	230,437	223,855		6,582
SPECIAL APPROPRIATIONS:				
Pensions and Annuities	625,000	675,000	50,000	
GRAND TOTAL	22,581,089	25,634,588	3,060,081	6,582
NET INCREASE			3,053,499	

TWO YEAR COMPARISON

INCOME DEPARTMENT

	1974-75 Appropriation	1975-76 Allowance	Increase
PERSONAL SERVICES:			
Permanent Employees	5,559,141	5,689,197	130,056
Temporary Employees	27,125	32,510	5,385
Overtime	637,922	670,353	32,431
TOTAL PERSONAL SERVICES	6,224,188	6,392,060	167,872
CONTRACTUAL SERVICES	1,307,879	1,619,911	312,032
SUPPLIES AND MATERIALS	885,903	1,249,700	363,797
CURRENT CHARGES AND OBLIGATIONS	692,203	855,833	163,630
EQUIPMENT	1,052,542	1,156,248	103,706
STRUCTURES & IMPROVEMENTS	700,000	700,000	--
LAND AND NON-STRUCTURAL IMPROVEMENTS TO LAND	70,000	70,000	--
PENSIONS AND ANNUITIES	510,030	577,000	66,970
GRAND TOTAL	11,442,745	12,620,752	1,178,007

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: MAYOR'S OFFICE	FUND: GENERAL REVENUE	ACCOUNT NO.: 1-01-11

BUDGET COMMENTS

The Mayor is the chief executive of the City. He appoints all heads of city departments and other city officials with the exception of those appointed by the Governor, namely Licensing Board and Finance Commission. The annual budget, as well as subsequent appropriations an and transfers, are prepared under his direction for submission to the City Council. He may submit to the Council, in the form of an ordinance or loan order, such recommendations as he may deem to be for the welfare of the city. He may disapprove any action of the Council, and if said action involves the expenditures of money, the Mayor's action is final.

EXPLANATION OF INCREASE

Increase in Personal Services	56,464
Increase in Contractual Service	5,000
Supplies and Materials Increase	6,000
Equipment Allowance Increase	3,500
TOTAL INCREASE	70,964

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	370,521	382,011	382,253	438,717	438,717	56,464
Contractual Services	10,626	23,742	35,000	40,000	40,000	5,000
Supplies and Materials	8,858	9,772	9,000	15,000	15,000	6,000
Current Charges and Obligations	23,616	18,789	25,000	25,000	25,000	--
Equipment	38	652	1,500	5,000	5,000	3,500
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	420,228	434,766	452,753	523,717	523,717	70,964

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MAYOR'S OFFICE		GENERAL REVENUE	1-01-11

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	370,521	382,011	367,253	430,202	430,202	62,949
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	370,521	382,011	367,253	430,202	430,202	62,949
11. TEMPORARY POSITIONS						
12. OVERTIME	6,579		15,000	8,515	8,515	(6,485)
TOTAL PERSONAL SERVICES	377,100	382,011	382,253	438,717	438,717	56,464

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	33	27	29	29	29	29	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Mayor		1	1	1		40,000		40,000	1	40,000
2 Dir of Communications		1	1	1		29,000		29,000	1	29,000
3 Executive Assistant		1	1	1		28,000		28,000	1	28,000
4 Special Assistant		1	1	1		28,000		28,000	1	28,000
5 Chief Adm. Assistant		1	1	1		24,000		24,000	1	24,000
6 Press Secretary		1	1	1		22,500		22,500	1	22,500
7 Special Asst.		1	1	1		19,000		19,000	1	19,000
8 Admin. Assistant		1	1	1		17,407		17,407	1	17,407
9 Assistant		1	1	1		17,000		17,000	1	17,000
10 Assistant		1	1	1		14,500		14,000	1	14,000
11 Assistant		1	1	1		14,000		14,000	1	14,000
12 Assistant		1	1	1		13,000		13,000	1	13,000
13 Admin. Assistant		1	1	1		12,500		12,500	1	12,500
14 Office Manager		1	1	1		13,000		13,000	1	13,000
15 Assistant		1	1	1		11,000		11,000	1	11,000
16 Secretary		1	1	1		11,000		11,000	1	11,000
17 Assistant		1	1	1		11,500		11,500	1	11,500
18 Assistant		1	1	1		10,638		10,638	1	10,638
19 Chief Operator		1	1	1		10,500		10,500	1	10,500
20 Assistant Operator		1	1	1		7,250		7,250	1	7,250
21 Secretary		1	1	1		9,200		9,200	1	9,200
22 Assistant		1	1	1		9,000		9,000	1	9,000
23 Secretary		1	1	1		8,613		8,613	1	8,613
24 Secretary		1	1	1		8,500		8,500	1	8,500
25 Assistant		1	1	1		11,000		11,000	1	11,000
26 Secretary		1	1	1		8,000		8,000	1	8,000
27 Secretary		1	1	1		8,000		8,000	1	8,000
28 Receptionist		1	1	1		7,308		7,308	1	7,308
29 Messenger		1	1	1		6,786		6,786	1	6,786
TOTAL		29	29	29		430,202		429,702	29	429,702

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions		29	429,702

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MAYOR'S OFFICE		GENERAL REVENUE	1-01-11

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	370,521	382,011	367,253	430,202	430,202	62,949
11 Temporary Employees						
12 Overtime	6,579		15,000	8,515	8,515	(6,485)
Total Personal Services	377,100	382,011	382,253	438,717	438,717	56,464
CONTRACTUAL SERVICES						
21 Communications	3,159	2,494	3,500	3,500	3,500	--
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment				1,000	1,000	1,000
28 Transportation of Persons	6,512	8,696	7,500	7,500	7,500	--
29 Miscellaneous Contractual Services	955	12,552	24,000	28,000	28,000	4,000
Total Contractual Services	10,626	23,742	35,000	40,000	40,000	5,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	1,926	1,933	2,000	2,500	2,500	500
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	6,530	7,665	7,000	10,000	10,000	3,000
39 Miscellaneous Supplies and Materials	402	174		2,500	2,500	2,500
Total Supplies and Materials	8,858	9,772	9,000	15,000	15,000	6,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	23,616	18,789	25,000	25,000	25,000	--
Total Current Charges and Obligations	23,616	18,789	25,000	25,000	25,000	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	28	652	1,500	5,000	5,000	3,500
59 Miscellaneous Equipment						
Total Equipment	28	652	1,500	5,000	5,000	3,500
OTHER CLASSES						
GRAND TOTALS	420,228	434,766	452,753	523,717	523,717	70,964

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: City Council	FUND: GENERAL	ACCOUNT NO.: 01-13

BUDGET COMMENTS

In accordnace with Chapter 452 of the Acts of 1946, as amended by Chapter 376 of the Acts of 1951, the City Council consists of nine (9) members which is the legislative body of the City of Boston. They elect from its members a President for a one-year term, who presides at Council meetings and names its members to various Committees. The President performs the duties of the Mayor, when the Mayor is absent from the City or unable, from any cause, to perform his duties. The Councillors are elected at large and serve for a two-year term.

EXPLANATION OF INCREASE

SALARY INCREASE TO COUNCILLORS	49,000
SALARY INCREASE TO STAFF	69,107
INCREASE IN EQUIPMENT ALLOWANCE	458
	118,565

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	344,365	369,392	403,403	521,510	521,510	118,107
Contractual Services	34,758	28,125	52,450	62,700	52,450	-
Supplies and Materials	7,745	9,749	20,200	21,750	20,200	-
Current Charges and Obligations	2,766	2,660	3,600	4,000	3,600	-
Equipment	1,389	431	3,262	3,720	3,720	458
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	391,023	410,357	482,915	613,680	601,480	118,565

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 3 **SUMMARY OF PERSONAL SERVICES**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
City Council		GENERAL	01-13

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974 75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	391,023	410,357	403,403	521,510	521,510	118,107
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	391,023	410,357	403,403	521,510	521,510	118,107
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	391,023	410,357	403,403	521,510	521,510	118,107

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	38	38	38	38	38	38	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
City Council		GENERAL	01–13

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Council President		1	1	1		22,000		22,000	1	22,000
2 Eight (8) Councillors		8	8	8		140,000		140,000	8	140,000
3 Staff Director		1	1	1		18,000		18,000	1	18,000
4 Clerk of Committees		1	1	1		17,000		17,000	1	17,000
5 Chief, Adm. Services		1	1	1		16,000		16,000	1	16,000
6 Chief of Research		1	1	1		15,000		15,000	1	15,000
7 Asst. Clerk of Comm.		1	1	1		15,500		15,500	1	15,500
8 City Messenger		1	1	1		15,000		15,000	1	15,000
9 Librarian-Historian		1	1	1		10,500		10,500	1	10,500
10 Receptionist		1	1	1		11,000		11,000	1	11,000
11 Administrative Asst.		1	1	1		10,701		10,701	1	10,701
12 Chaplain		1	1	1		3,600		3,600	1	3,600
13 Ten (10) Leg. Aides		10	10	10		130,500		130,500	10	130,500
14 Nine (9) Leg. Assts.		9	9	9		96,309		96,309	9	96,309
15 **Two Police Officers		2	2	2		400		400		400
16										
17 **Not Included in quota										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		38	38	38		521,510		521,510	38	521,510

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	521,510	38	521,510

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
City Council		GENERAL	01-13

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	344,365	369,392	403,403	521,510	521,510	118,107
11 Temporary Employees						
12 Overtime						
Total Personal Services	344,365	369,392	403,403	521,510	521,510	118,107
CONTRACTUAL SERVICES						
21 Communications	583	413	1,200	1,200	1,200	-
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	211	388	500	750	500	-
28 Transportation of Persons	132	524	750	750	750	-
29 Miscellaneous Contractual Services	33,832	26,800	50,000	60,000	50,000	-
Total Contractual Services	34,758	28,125	52,450	62,700	52,450	-
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	263	266	600	600	600	-
33 Heating Supplies and Materials						
34 Household Supplies and Materials	286	193	300	350	300	-
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	6,852	8,540	18,500	20,000	18,500	-
39 Miscellaneous Supplies and Materials	344	750	800	800	800	-
Total Supplies and Materials	7,745	9,749	20,200	21,750	20,200	
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	2,766	2,660	3,600	4,000	3,600	-
Total Current Charges and Obligations	2,766	2,660	3,600	4,000	3,600	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	953		2,062	2,520	2,520	458
59 Miscellaneous Equipment	436	431	1,200	1,200	1,200	-
Total Equipment	1,389	431	3,262	3,720	3,720	458
OTHER CLASSES						
GRAND TOTALS	391,023	410,357	482,915	613,680	601,480	118,565

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: CITY COUNCIL PROCEEDINGS	FUND: GENERAL	ACCOUNT NO.: 1-01-13

BUDGET COMMENTS

Reporting & indexing the proceedings of all the City Council Regular meetings and City Council debates.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services	8,407	6,800	8,500	10,000	8,500	-
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	8,407	6,800	8,500	10,000	8,500	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
City Council		GENERAL	01-13

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees						
11 Temporary Employees						
12 Overtime						
Total Personal Services						
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	8,407	6,800	8,500	10,000	8,500	---
Total Contractual Services	8,407	6,800	8,500	10,000	8,500	---
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials						
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	8,407	6,800	8,500	10,000	8,500	---

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: Mayor's Office of Cultural Affairs	FUND: General Reuenue	ACCOUNT NO.: 1-01-15

BUDGET COMMENTS

The function of the Office of Cultural Affairs is to organize and operate Summerthing, Boston's Neighborhood Festival of cultural performances, classes, arts projects; to work with all cultural and artistic organizations in Boston; to organize cultural programs of performances and educational programs and special events in all neighborhoods of the City; to provide programs for City Hall including continuous exhibits, meetings and receptions for local agencies and associations, concerts, etc., to serve other city agencies in obtaining cultural programs, to work with state and federal cultural agencies; to generally handle all inquiries, complaints, requests for assistance, and problems from citizens which involve cultural activities.

EXPLANATION OF INCREASE

EFFECT 1974 SALARY INCREASES	11,525
INCREASE IN SUMMERTHING PROGRAM	126,490
INCREASE IN POSTAGE	1,000
	139,015

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	55,321	54,641	58,695	99,981	70,220	11,525
Contractual Services	400,036	527,137	473,510	679,846	600,000	126,490
Supplies and Materials	3,000	2,001	5,000	10,000	6,000	1,000
Current Charges and Obligations						
Equipment				39,934		
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	458,357	583,779	537,205	829,761	676,220	139,015

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Mayor's Office of Cultural Affairs		General Revenue	1-01-15

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	55,321	55,900	58,695	99,981	70,220	11,525
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	55,321	55,900	58,695	99,981	70,220	11,525
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	55,321	55,900	58,695	99,981	70,220	11,525

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	5	5	5	5	7	5	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Mayor's Office of Cultural Affairs		General Revenue	1-01-15

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Director		1	1	1		24,000.00		20,000	1	20,000
2 Assistant Director		1	1	1		16,500.00		16,500	1	16,500
3 Controller		1	1	1		15,000.00		15,000	1	15,000
4 Performing Arts Director		1	1	1		11,700.00		11,700	1	11,700
5 Secretary		1	1	1		7,020.00		7,020	1	7,020
6 Seniors Co-ordinator				1	1	10,000.00				
7 Community Relations Director				1	1	15,000.00				
8										
9										
10										
11										
12										
13	Five percent cost of living increase					4,781.00				
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		5	5	7	2	103,981		70,220	5	70,220

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	70,220	5	70,220

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Mayor's Office of Cultural Affairs		General Revenue	1-01-15

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	55,321	54,641	58,695	99,981	70,220	11,525
11 Temporary Employees						
12 Overtime						
Total Personal Services	55,321	54,641	58,695	99,981	70,220	11,525
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	400,036	527,137	473,510	679,846	600,000	126,490
Total Contractual Services	400,036	527,137	473,510	679,846	600,000	126,490
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	3,000	2,001	5,000	10,000	6,000	1,000
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	3,000	2,001	5,000	10,000	6,000	1,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment	-	-	-	39,934	-	-
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment	-	-	-	39,934	-	-
OTHER CLASSES						
GRAND TOTALS	458,357	583,779	537,205	829,761	676,220	139,015

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: MAYOR'S OFFICE OF PUBLIC SERVICE	FUND: GENERAL REVENUE	ACCOUNT NO.: 1-01-18

BUDGET COMMENTS

The Little City Hall Program accomplishes several interrelated objectives. It contributes to the improvement of public services by providing an effective channel for citizens to communicate their needs and problems to the appropriate public officials and by increasing the ability of local government to respond in a coordinated and timely fashion and furnish an informal forum for complaints and grievances. Little City Halls make information about government programs and services available to residents, enabling them to make more effective use of such programs and services. They expand opportunities for meaningful community access to and involvement in the planning and implementation of policy affecting Boston's neighborhoods. Most -mportant, Little City Halls afford a significant opportunity to accomplish the democratic goal of making government closer and more accountable to the citizen.

EXPLANATION OF INCREASE

Increase in salaries	260,134
Increase in utilities and contractual services	40,450
Decrease in Travel	(10,000)
Increase in auto supplies, food supplies, and office supplies	6,500
Increase in current charges and obligations	6,390
Increase in equipment	500
	303,974

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,051,025	1,075,708	1,110,788	1,370,922	1,370,922	260,134
Contractual Services	72,945	217,448	84,750	115,200	115,200	30,450
Supplies and Materials	20,364	20,214	27,700	34,200	34,200	6,500
Current Charges and Obligations	14,909	6,268	4,000	10,390	10,390	6,390
Equipment	16,376	9,592	6,500	7,000	7,000	500
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	172,481					
DEPARTMENT TOTAL	1,348,100	1,329,230	1,233,738	1,537,712	1,537,712	303,974

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Mayor's Office of Public Service		General Revenue	1-01-18

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	1,034,278	1,061,881	1,090,788	1,340,922	1,340,922	250,134
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	1,034,278	1,061,881	1,090,788	1,340,922	1,340,922	250,134
11. TEMPORARY POSITIONS						
12. OVERTIME	16,747	13,827	20,000	30,000	30,000	1,000
TOTAL PERSONAL SERVICES	1,051,025	1,075,708	1,110,788	1,370,922	1,370,922	260,134

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	116	116	116	100	116	116	---

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MAYOR'S OFFICE OF PUBLIC SERVICE		general revenue	1-01-18

TITLE OF POSITION (1)	GR (2)	POSITION AUTHORIZED 1973-74 (3)	POSITIONS FILLED 1973-74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 DIRECTOR		1	1	1	-	27,000		27,000	1	27,000
2 DEPUTY DIRECTOR		2	2	2	-	44,000		44,000	2	44,000
3 ASST. TO DIRECTOR		2	1	2	-	28,836		28,836	2	28,836
4 PLANNING OFFICER		1	1	0	(1)	----		----		
5 MANAGER		14	14	15	1	299,524		299,524	18	299,524
6 ASSISTANT MANAGER		15	15	14	(1)	171,139		171,139	14	171,139
7 FIELD REPRESENTATIVE		6	6	9	3	105,887		105,887	9	105,887
8 SERVICE COORDINATOR		31	27	26	(5)	259,210		259,210	26	259,210
9 DIST. SERVICE COORD.		6	4	6	-	60,387		60,387	6	60,387
10 INFORMATION SPEC.		1	1	1	-	12,816		12,816	1	12,816
11 ASSISTANT TO DEPUTY		1	1	1	-	12,549		12,549	1	12,549
12 PROGRAM PLANNING SPEC.		2	2	8	6	129,170		129,170	8	129,170
13 TOUR COORDINATOR		1	1	0	(1)	-----		-----		
14 RESEARCH ASSISTANT		4	4	0	(4)	-----		-----		
15 SECRETARY TO DIRECTOR		1	1	1	-	8,704		8,704	1	8,704
16 DATA CLERK		1	-	0	(1)	----		----		
17 OFFICE MANAGER		1	-	1	-	9,792		9,792	1	9,792
18 SECRETARY		13	10	3	(10)	26,460		26,460	3	26,460
19 PART TIME CLERK		13	9	14	2	51,082		51,082	14	51,082
20 MAIL LEADER		1	1	1	-	14,484		14,484	1	14,484
21 PERSONNEL OFFICER		-	-	1	1	10,336		10,336	1	10,336
22 [illegible]		-	-	1	1	8,232		8,232	1	8,232
23 SECRETARIES		-	-	4	4	39,808		39,808	4	39,808
24 ESTIMATOR		-	-	2	2	21,506		21,506	2	21,506
25										
26										
27										
28										
29										
TOTAL		116	100	116	-	1,340,922		1,340,922	116	1,340,922

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	1,340,922	116	1,340,922

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MAYOR'S OFFICE OF PUBLIC SERVICE		GENERAL REVENUE	1-10-18

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES 10 Permanent Employees	1,034,278	1,061,881	1,090,788	1,340,922	1,340,922	250,134
11 Temporary Employees						
12 Overtime	16,747	13,827	20,000	30,000	30,000	--
Total Personal Services	1,151,025	1,075,708	1,110,788	1,370,922	1,370,922	260,134
CONTRACTUAL SERVICES 21 Communications	27,155	19,218	30,000	30,000	30,000	--
22 Light, Heat and Power	4,568	4,581	9,000	13,000	13,000	4,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	1,501	1,150	3,000	3,000	3,000	--
27 Repairs and Servicing of Equipment	3,585	1,870	3,000	3,000	3,000	--
28 Transportation of Persons	10,207	10,868	14,250	4,610	4,610	(9,640)
29 Miscellaneous Contractual Services	26,125	178,008	25,500	61,590	61,590	36,090
Total Contractual Services	73,945	217,448	84,750	115,200	115,200	30,450
SUPPLIES AND MATERIALS 30 Automotive Supplies and Materials	103	426	1,000	1,700	1,700	700
32 Food Supplies	1,430	1,112	1,200	1,200	1,900	700
33 Heating Supplies and Materials	177					
34 Household Supplies and Materials						
35 Medical, Dental, Etc.				600	600	600
36 Office Supplies and Materials	9,056	9,477	13,000	15,000	15,000	2,000
39 Miscellaneous Supplies and Materials	9,618	10,190	12,500	15,000	15,000	2,500
Total Supplies and Materials	20,364	20,214	27,700	34,200	34,200	6,500
CURRENT CHARGES AND OBLIGATIONS 45 Aid to Veterans						
49 Other Current Charges and Obligations	14,900	6,268	4,000	10,390	10,390	6,390
Total Current Charges and Obligations	14,900	6,268	4,000	10,390	10,390	6,390
EQUIPMENT 50 Automotive Equipment	5,670					
56 Office Furniture and Equipment	4,970	1,139	3,500	3,500	3,500	---
59 Miscellaneous Equipment	7,736	8,453	3,000	3,500	3,500	500
Total Equipment	18,376	9,592	6,500	7,000	7,000	500
OTHER CLASSES	172,481					
GRAND TOTALS	1,448,100	1,329,230	1,233,738	1,537,712	1,537,712	303,974

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**

DEPARTMENT	FUND	ACCOUNT NO.
MAYOR'S OFFICE OF HUMAN RIGHTS	GENERAL REVENUE	1-01-19

BUDGET COMMENTS

The Mayor's Office of Human Rights was established in 1968 by Mayor Kevin H. White to promote racial harmony and to ensure equal opportunity for minority and deprived persons in the City of Boston. In 1968 the nation's cities were in a state of turmoil following the assassination of Dr. Martin Luther King, Jr.

The Mayor's Office of Human Rights has at this time re-evaluated and redefined its role. The office seeks to ensure that the rights of all minorities and deprived persons are protected and respected and that harmony exists among all races in the City of Boston. To accomplish its purpose, the Mayor's Office of Human Rights has directed its efforts toward three (3) critical areas: Education, Equal Opportunity, and Housing...

---In Education, to work towards improving the educational atmosphere in the communities, as well as in the schools, to help minimize tension and maximixe learning.

---In Equal Opportunity, to ensure that the rights of all people are protected, particularly, in the area of employment. The Office of Human Rights seeks to increase the representation of minority people in the city Civil Service work force so that it will reflect the demographic composition of the city.

EXPLANATION OF INCREASE

EFFECT OF 1974 SALARY & POSITION CHANGES	29,074
MINOR ADJUSTMENTS	(1,250)
	27,824

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	237,201	203,267	203,791	286,425	232,865	29,074
Contractual Services	2,985	4,972	1,700	3,200	1,700	-
Supplies and Materials	3,725	1,859	3,900	3,900	2,900	(1,000)
Current Charges and Obligations	4,524	4,103	4,000	4,000	4,000	-
Equipment	2,084	250	450	200	200	(250)
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	250,516	214,451	213,841	297,725	241,665	27,824

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MAYOR'S OFFICE OF HUMAN RIGHTS		GENERAL REVENUS	1-01-19

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	237,201	203,267	203,791	286,425=	232,865	29,074
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	237,201	203,267	203,791	286,425	232,865	29,074
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	237,201	203,267	203,791	286,425	232,865	29,074

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75		1975–76		INCREASE OR (DECREASE) OVER 1974–75
			QUOTA	FILLED 10/2/74	REQUEST	RECOMMENDED BY MAYOR	
	35	23	24	24	25	24	---

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MAYORS OFFICE OF HUMAN RIGHTS		General Revenue	1-01-19

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Administrator		1	1	1		25,001		25,001	1	25,001
2 Deputy Administrator		1	1	1		18,000		18,000	1	18,000
3 Administrative Asst.		1	1	1		11,536		11,536	1	11,536
4 Asst to Dep. Adm.		1	1	1		8,903		8,903	1	8,903
5 Coord. of Investigations		1	1	1		11,014		11,014	1	11,014
6 Education Coordinator		1	1	1		11,014		11,014	1	11,014
7 Equal Opp. Coordinator		1	1	1		11,042		11,042	1	11,042
8 Legal Assitant		3	3	3		35,134		35,134	3	35,134
9 Women's Rights Spec.		1	1	1		12,000		12,000	1	12,000
10 Field Investigator		5	5	5		41,199		41,199	5	41,199
11 Education Specialist		1	1	1		9,999		9,999	1	9,999
12 Housing Specialist		1	1	1		8,031		8,031	1	8,031
13 Housing Coordinator		1	1	1		8,553		8,553	1	8,553
14 Equal Opp. Spec.		1	1	1		9,135		9,135	1	9,135
15 Statistician		1	1	1		9,135		9,135	1	9,135
16 Research Assistant		0	0	1	1	9,500		9,500	-	-
17 Office Manager		1	1	1		8,031		8,031	1	8,031
18 Secretary		2	2	2		15,138		15,138	2	15,138
19										
20										
21										
22 SALARY INCREMENTS								24,063		-
23										
24										
25										
26										
27										
28										
29										
TOTAL		24	24	25	1	256,365		286,425	24	252,865

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			20,000
1975–76 Budget Request for Permanent Positions	286,425	24	232,865

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MAYOR'S OFFICE OF HUMAN RIGHTS		GENERAL REVENUE	1-01-13

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	237,201	203,267	203,791	286,425	232,865	29,074
11 Temporary Employees						
12 Overtime						
Total Personal Services	237,201	203,267	203,791	286,425	232,865	29,074
CONTRACTUAL SERVICES						
21 Communications	4	40				
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	200		200	200	200	-
28 Transportation of Persons	1,711	1,829	1,500	2,000	1,500	-
29 Miscellaneous Contractual Services	1,070	3,097		1,000	-	-
Total Contractual Services	2,985	4,972	1,700	3,200	1,700	-
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	246	188	450	450	450	-
32 Food Supplies	946	304				
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	2,438	1,019	3,000	3,000	2,000	(1,000)
39 Miscellaneous Supplies and Materials	94	348	450	450	450	-
Total Supplies and Materials	3,724	1,859	3,900	3,900	2,900	(1,000)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	4,524	4,103	4,000	4,000	4,000	
Total Current Charges and Obligations	4,524	4,103	4,000	4,000	4,000	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,945	250	250		-	(250)
59 Miscellaneous Equipment	137		200	200	200	-
Total Equipment	2,08	250	450	200	200	(250)
OTHER CLASSES						
GRAND TOTALS	250,516	214,451	213,841	297,725	241,665	27,824

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: OFFICE OF THE BOSTON BICENTENNIAL	FUND: GENERAL REVENUE	ACCOUNT NO. 1-01-23

BUDGET COMMENTS

The function of the Office of the Boston Bicentennial is to coordinate all departments within the City goverment, Boston's private institutions, and commercial enterprises; and local , state, and federal funding agencies for a successful celebration of the Nation's 200th Birthday, beginning in Boston in April, 1975.

Specifically, this Office has departments to : (1) coordinate all physical planning and improvements in the city; (2) develop and implement promotional programs; (3) provide meaningful visitor's services (4) assist all agencies and institutions to get financing for projects; (5) develop methods of generating income for the City from Bicentennial activities; (6) to develop and implement programs to show Boston's heritage and contribution to the Nation and finally, (7) to oversee all activities to insure residual benefits to the City and its residents after the Bicentennial.

EXPLANATION OF INCREASE

EFFECT OF REDUCTIONS OF POSITION	(10,390)
IMPLEMENTATION OF BICENTENNIAL PROGRAMS	119,643
DECREASE IN SUPPLIES AND RENTALS	(21,400)
TOTAL INCREASE	**87,853**

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974 75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services		79,550	142,550	132,160	132,160	(10,390)
Contractual Services		142,101	626,490	**746,133**	**746,133**	**119.643**
Supplies and Materials		4,540	20,400	--		(20,400)
Current Charges and Obligations		2,767	--	--		
Equipment		2,141	1,000	--		(1,000)
Structures and Improvements		--	--	--		
Land and Non-Structural Improvements		--	--	--		
Special Appropriation		--	--	--		
DEPARTMENT TOTAL		231,099	790,440	**878,293**	**878,293**	**87.853**

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Office of the Boston Bicentennial		General Revenue	1-01-23

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS		79,550	142,550	132,160	132,160	(10,390)
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES		79,550	142,550	132,160	132,160	(10,390)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES		79,550	142,550	132,160	132,160	(10,390)

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
		13	13	12	12	12	(1)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Office of the Boston Bicentennial		General Revenue	1-01-23

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Director		1	1	1		24,000		24,000	1	24,000
2 Controller		1	1	1		16,500		16,500	1	16,500
3 Receptionist		1	1	1		6,240		6,240	1	6,240
4 Secretary		1	1	1		8,840		8,840	1	8,840
5 Admin. Asst.		1	1	1		8,320		8,320	1	8,320
6 Program Coordinator		1	1	1		10,000		10,000	1	10,000
7 Admin. Asst.		1	1	1		8,320		8,320	1	8,320
8 Program Coordinator		1	1	1		10,400		10,400	1	10,400
9 Executive Secretary		1	1	1		8,840		8,840	1	8,840
10 Neighborhood Coord.		1	1	1		11,500		11,500	1	11,500
11 Environmental Coord.		1	1	1		10,200		10,200	1	10,200
12 Coord. of Black Prog.		1	1	1		9,000		9,000	1	9,000
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		12	12	12		132,160		132,160	12	132,160

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	132,160	12	132,160

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
OFFICE OF THE BOSTON BICENTENNIAL		GENERAL REVENUE	1-01-23

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees		79,550	142,550	132,160	132,160	(10,390)
11 Temporary Employees						
12 Overtime						
Total Personal Services		79,550	142,550	132,160	132,160	(10,390)
CONTRACTUAL SERVICES						
21 Communications				24,000	24,000	24.000
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons		682				
29 Miscellaneous Contractual Services		141,419	626,490	722,133	722,133	95.643
Total Contractual Services		142,101	626,490	746,133	746,133	119.643
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials			1,200			(1,200)
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials		4,540	19,200			(19,200)
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials		4,540	20,400			(20,400)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		2,767	--			
Total Current Charges and Obligations		2,767	--			
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		1,420	1,000			(1,000)
59 Miscellaneous Equipment		721				
Total Equipment		2,141	1,000			(1,000)
OTHER CLASSES						
GRAND TOTALS		231,099	790,440	878,293	878,293	87.853

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: MAYOR'S OFFICE OF CRIMINAL JUSTICE STAFF	FUND: GENERAL REVENUE	ACCOUNT NO.: 1-01-77

BUDGET COMMENTS

The Mayor's Committee presently supports its internal administration costs through a planning grant funded by the federal Law Enforcement Assistance Administration through the Governor's Public Safety Committee and an appropriation of $68,876.00 of City funds for calendar year 1974.

The administrative staff performs the functions of payroll preparation, invoicing and bookkeeping, contract management and grant management, budgeting and administrative technical assistance to sub-grantees, including city departments and contractors.

Continuation of the city appropriation will allow theMayor's Committee to avoid making overhead charges on law enforcement projects during the year.

The entire amount of this appropriation is designated by the city as a portion of the money required to be appropriated by the federal Omnibus Crime Control Act of 1970 (P.L. 91-644) as local share.

EXPLANATION OF INCREASE	
NEW POSITION-BOOKKEEPER	10,000
SALARY AND GRADE CHANGES	8,624
TOTAL INCREASE	18,624

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	64,965	64,930	69,876	88,500	88,500	18,624
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	64,965	64,930	69,876	88,500	88,500	18,624

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Mayor's Office of Criminal Justice Staff		General Revenue	1-01-77

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	64,965	64,930	69,876	88,500	88,500	18,624
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	64,965	64,930	69,876	88,500	88,500	18,624
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	64,965	64,930	69,876	88,500	88,500	18,624

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	6	6	6	6	7	7	1

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Mayor's Office of Criminal Justice Staff		General Revenue	1-01-77

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975-76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Dir. Finan. Mgmt.		1	1	1		18,000		18,000	1	18,000
2 Sr. Accountant		1	1	1		16,000		16,000	1	16,000
3 Auditor		1	1	1		15,000		15,000	1	15,000
4 Expediter		1	1	1		13,000		13,000	1	13,000
5 Bookkeeper		0	0	1	1	10,000		10,000	1	10,000
6 Bookkeeper/Clerk		1	1	1		8,500		8,500	1	8,500
7 Financial Secty.		1	1	1		8,000		8,000	1	8,000
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		6	6	7	1	88,500		88,500	7	88,500
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1975–76 Budget Request for Permanent Positions				88,500	7	88,500

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Mayor's Office of Criminal Justice Staff		General Revenue	1-01-77

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	64,965	64,930	69,876	88,500	88,500	18,624
11 Temporary Employees						
12 Overtime						
Total Personal Services	64,965	64,930	69,876	88,500	88,500	18,624
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services						
Total Contractual Services						
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials						
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	64,965	64,930	69,876	88,500	88,500	18,624

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY	
DEPARTMENT: CONSUMERS' COUNCIL	FUND: GENERAL REVENUE	ACCOUNT NO. 1-01-78

BUDGET COMMENTS

The Boston Consumers' Council is a board consisting of the Corporation Counsel or his designee, the Commissioner of Health and Hospitals or his designee, the Sealer of Weights and Measures or his designee, a person appointed by the Mayor after consultation with the Massachusetts Consumers' Council, and three other persons appointed by the Mayor, at least two of whom shall be persons of low income.

The Consumers' Council is charged with the responsibility of conducting studies, investigations and research in matters affecting consumer interests; keeping consumers in the City informed on matters affecting their interests, using for that purpose such media of communication as the council shall adjudge appropriate; and pursuing a course of action to insure that all laws enacted for the benefit of consumers are duly enforced.

EXPLANATION OF INCREASE

Net Salary Saving	(400)
Increase in Transportation	500
Increase in Equipment Repairs	100
Increase Cost Misc. Supplies	100
TOTAL INCREASE	300

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	18,675	23,589	95,300	119,000	94,900	(400)
Contractual Services		578		1100	600	600
Supplies and Materials	359		1000	1100	1,100	100
Current Charges and Obligations						
Equipment	569	1142				
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	19,603	25,309	96,300	121,200	96,600	300

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 3 **SUMMARY OF PERSONAL SERVICES**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
CONSUMERS' COUNCIL		GENERAL REVENUE	1-01-78

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	18,675	23,589	95,300	119,000	94,900	(400)
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	18,675	23,589	95,300	119,000	94,900	(400)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	18,675	23,589	95,300	119,000	94,900	(400)

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	2	2	9	9	10	9	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
CONSUMERS' COUNCIL		GENERAL REVENUE	1 01-78

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 EXECUTIVE DIRECTOR		1	1	1	0	23,000	0	23,000	1	20,000
2 DEPUTY DIRECTOR (atty.)		1	1	1	0	16,000	0	16,000	1	14,000
3 ADMIN. ASSISTANT		1	1	1	0	10,000	0	10,000	1	8,700
4 CON.INVESTIGATORS		6	6	7	1	70,000	0	70,000	6	52,200
5										
6										
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29										
TOTAL		9	9	10	1	119,000	0	119,000	9	94,900

Minus Delay in Filling New Positions	0		
Minus Salary Savings (Turnover and Vacant Positions)	0		
1975–76 Budget Request for Permanent Positions	119,000	9	94,900

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO
CONSUMERS' COUNCIL		GENERAL REVENUE	1 01-78

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	18,675	23,589	95,300	119,000	94,900	(400)
11 Temporary Employees						
12 Overtime						
Total Personal Services	18,675	23,589	95,300	119,000	94,900	(400)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment				100	100	100
28 Transportation of Persons				1000	500	500
29 Miscellaneous Contractual Services		578				
Total Contractual Services		578		1100	600	600
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	260		750	800	800	50
39 Miscellaneous Supplies and Materials	99		250	300	300	50
Total Supplies and Materials	359		1000	1100	1,100	100
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	449	772				
59 Miscellaneous Equipment	120	370				
Total Equipment	569	1142				
OTHER CLASSES						
GRAND TOTALS	19,603	25,309	96,300	121,200	96,600	300

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: UNITED STATES BOND ALLOTMENT PLAN	FUND: General Revenue	ACCOUNT NO: 1-13-77

BUDGET COMMENTS

The function of this department is to post and record deductions from payrolls for the purpose of purchasing United States Savings Bonds for employees.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975-76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	13,446	14,440	15,415	15,415	15,415	–
DEPARTMENT TOTAL	13,446	14,440	15,415	15,415	15,415	–

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT CONVENTIONS AND ENTERTAINMENT OF DIST. GUESTS	FUND General Revenue	ACCOUNT NO. 1-01-94

BUDGET COMMENTS

As provided by the General Laws Chapter 40, Section 5, Clause 37, a sum not in excess of $100,000 may be appropriated for providing proper facilities for public entertainment in connection with the holding of conventions, for paying expenses incidental to such entertainment, and for the entertainment of distinguished guests.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation	12,063	10,008	20,000	20,000	20,000	-
DEPARTMENT TOTAL	12,063	10,008	20,000	20,000	20,000	-

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**

DEPARTMENT	FUND	ACCOUNT NO.
PUBLIC CELEBRATIONS	GENERAL REVENUE	1-01-95

BUDGET COMMENTS

		ESTIMATED EXPENSES	ALLOWANCE
604	Evacuation Day	$10,000	7,000
634	Hyde Park/Mattapan Day	7,000	3,500
635	Memorial Day	2,000	2,000
605	Dorchester Day	10,000	7,000
619	Bunker Hill Day	10,000	7,000
621	Independence Day	30,000	30,000
626	Columbus Day	10,000	10,000
627	Veteran's Day	7,000	5,000
629	Christmas Festival	20,000	10,000
632	Band Concerts	15,000	10,000
	Patriot's Day	10,000	
	Roxbury Day	5,000	
699	Special Observances	75,000	60,000
	Personal Services	10,000	10,000
		$221,000	$161,500

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation	128,946	105,080	131,300	221,000	161,500	30,200
DEPARTMENT TOTAL	128,946	105,080	131,300	221,000	161,500	30,200

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Mayor's Office of the Coordinating Council on Drug Abuse	General	1-13-85

BUDGET COMMENTS

THE COORDINATING COUNCIL WAS ESTABLISHED BY AN ORDINANCE OF THE CITY COUNCIL IN 1970. BUDGET OF THE COUNCIL INCLUDES FUNDS FOR STAFF ASSIGNED BY THE MAYOR'S OFFICE TO THE COORDINATING COUNCIL. THE COUNCIL, ITSELF, IS MADE UP OF TWENTY-ONE VOLUNTEERS APPOINTED BY THE MAYOR. THE PRINCIPAL FUNCTIONS INCLUDE: COORDINATING OF THE WORK OF THE VARIOUS CITY DEPARTMENTS CONCERNED WITH THE DRUG ABUSE SITUATION; LIAISON BETWEEN STATE, FEDERAL, LOCAL AND PRIVATE AGENCIES; THE CONDUCT OF DRUG EDUCATION PROGRAMS FOR DEPARTMENTS OF THE CITY; THE DEVELOPMENT OF DRUG EDUCATION PROGRAMS WITHIN THE SCHOOLS AND COMMUNITIES; TO CONDUCT DRUG TRAINING PROGRAMS AMONG THE SEVERAL PUBLIC AND PRIVATE AGENCIES CONCERNED WITH DRUG ABUSE; SUPPLY DRUG INFORMATION, BROCHURES AND FILMS TO THE GENERAL PUBLIC; RESEARCH INTO HARMFUL DRUGS AND PUBLICATION OF INFORMATION SO THAT THE CITIZENS OF THE CITY ARE MADE FULLY AWARE OF THE DANGER OF DRUG ABUSE; MAKE RECOMMENDATIONS AND EVALUATIONS AND ADVISE THE MAYOR OF THE PROPER ROLE OF THE CITY IN HANDLING THE DRUG ABUSE PROBLEM.

EXPLANATION OF INCREASE

Effect of 1974 Salary Increases	1,300
Increased cost of film rentals, etc.	1,500
Decrease in Equipment allowance	(250)
Total Increase	2,550

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services		71,556	93,500	108,800	94,800	1,300
Contractual Services		9,919	11,900	116,000	11,900	-
Supplies and Materials		1,479	2,500	3,400	2,500	-
Current Charges and Obligations		1,375	1,000	3,500	2,500	1,500
Equipment			700	1,850	450	(250)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL		84,329	109,600	233,550	112,150	2,550

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 3 **SUMMARY OF PERSONAL SERVICES**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Mayor's Office of the Coordinating Council on Drug Abuse		General	1-13-85

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS		71,556	93,500	99,800	94,800	1,300
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES		71,556	93,500	99,800	94,800	1,3[illegible]
11. TEMPORARY POSITIONS		-	-	9,000	-	-
12. OVERTIME						
TOTAL PERSONAL SERVICES		71,556	93,500	108,800	94,800	1,3[illegible]

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
		8	8	8	8	8	---

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MAYORS OFFICE OF THE COORDINATING COUNCIL ON DRUG ABUSE		GENERAL	1-13-85

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Ex. Secretary		1	1			20,500		20,500	1	19,500
2 Drug Info. Director		1	1			15,500		15,500	1	13,500
3 Research Director		1	1			11,500		11,500	1	11,000
4 Admin. Assistant		1	1			9,500		9,500	1	9,000
5 Secretary		1	1			9,000		9,000	1	9,000
6 Secretary		1	1			8,000		8,000	1	8,000
7 Education Coordinator		1	1			16,500		16,500	1	15,500
8 Secretary		1	1			9,300		9,300	1	9,300
9					Cost of Living			5,000	5.5 Inc.	–
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25										
26										
27										
28										
29										
TOTAL		8	8			99,800		99,800	8	94,800

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	99,800	8	94,800

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Mayor's Office of the Coordinating Council on Drug Abuse		GENERAL	1-13-85

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees		71,556	93,500	99,800	94,8[illegible]	1,[illegible]
11 Temporary Employees				9,000		
12 Overtime						
Total Personal Services		71,556	93,500	108,800	94,8[illegible]	1,[illegible]
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			500	500	500	-
28 Transportation of Persons		1,182	1,400	2,500	1,400	-
29 Miscellaneous Contractual Services		8,737	10,000	113,000	10,000	-
Total Contractual Services		9,919	11,900	116,000	11,900	-
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies		10	300	600	300	-
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials		1,212	1,500	1,750	1,500	-
39 Miscellaneous Supplies and Materials		257	700	1,050	700	-
Total Supplies and Materials		1,479	2,500	3,400	2,500	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		1,375	1,000	3,500	2,500	1,500
Total Current Charges and Obligations		1,375	1,000	3,500	2,500	1,500
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment			400	1,350	250	(150)
59 Miscellaneous Equipment			300	500	200	(100)
Total Equipment			700	1,850	450	(250)
OTHER CLASSES						
GRAND TOTALS		84,329	109,600	233,550	112,150	2,550

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**

DEPARTMENT	FUND	ACCOUNT NO.
Mayor's Office Industrial and Development Commission	General Revenue	1-13-86

BUDGET COMMENTS

The function of the Industrial and Development Commission is:

1. To coordinate and implement the conversion of the Charlestown and South Boston Naval properties into job producing and tax generating properties.
2. To retain and recruit business and industry which offer stable and high paying employment opportunities for Boston residents.
3. To improve the economic stability of neighborhood commercial activities.
4. To promote convention tourism activity in the City of Boston.
5. To aid businesses that need financial support and aid businesses in their dealings with various City Hall departments, regulations and ordinances.

EXPLANATION OF INCREASE

NET EFFECT OF SALARY SAVINGS	(16,000)
INCREASE IN CONTRACTUAL SERVICES	31,650
MINOR ADJUSTMENTS	(515)
TOTAL INCREASE	15,135

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	44,012	136,189	161,789	161,789	145,789	(16,000)
Contractual Services	28,755	61,336	32,350	175,009	64,000	31,650
Supplies and Materials	293	1,647	2,650	2,700	2,700	50
Current Charges and Obligations	1,387	1,908	2,500	1,972	1,972	(528)
Equipment	932	690	830	793	793	(37)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	75,379	201,770	200,119	342,263	215,254	15,135

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Mayor's Office Industrial and Development Comm.		Revenue	1-13-86

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	43,233	131,451	161,789	161,789	145,789	(16,000)
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	43,233	131,451	161,789	161,789	145,789	(16,000)
11. TEMPORARY POSITIONS	789	4,738				
12. OVERTIME						
TOTAL PERSONAL SERVICES	44,012	136,189	161,789	161,789	145,789	(16,000)

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75		1975–76		INCREASE OR (DECREASE) OVER 1974–75
			QUOTA	FILLED 10/2/74	REQUEST	RECOMMENDED BY MAYOR	
	10	12	12	11	12	12	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Mayor's Office Industrial and Development Comm.		General	1-13-86

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Exec. Director		1	1	1		25,000		25,000	1	25,000
2 Dep. Director		1	1	1		18,000		18,000	1	18,000
3 Dir.-One-Stop		1	1	1		17,000		17,000	1	17,000
4 Ass't.Dir.Real Estate		1	1	1		16,000		16,000	1	16,000
5 Ind. Dev. Planner		1	1	1		12,000		12,000	1	12,000
6 Adm. Assistant		1	1	1		11,500		11,500	1	11,500
7 Secretary		2	3	2		14,000		14,000	2	14,000
8 Exec. Ass't. to Exec. Director		1	1	1		10,289		10,289	1	10,289
9 Commercial Devel-opment Spec.		1	1	1		12,000		12,000	1	12,000
10 Base Employee Placement Spec.		1		1		10,000		10,000	1	10,000
11 Director - Base Conversion		1		1		15,000		15,000	1	15,000
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		12	11	12		161,789		161,789	12	160,789

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			15,000
1975–76 Budget Request for Permanent Positions	161,789	12	145,789

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Mayor's Office Industrial and Development Comm.		General	1-13-86

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	43,223	131,451	161,789	161,789	145,789	(16,000)
11 Temporary Employees	789	4,738				
12 Overtime						
Total Personal Services	44,012	136,189	161,789	161,789	145,789	(16,000)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	16					
28 Transportation of Persons	161	956	4,000	5,009	4,000	-
29 Miscellaneous Contractual Services	28,578	60,380	28,350	170,000	60,000	(31,650)
Total Contractual Services	28,755	61,336	32,350	175,009	64,000	(31,650)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies		18				
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	293	1,629	2,650	2,700	2,700	50
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	293	1,647	2,650	2,700	2,700	50
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,387	1,908	2,500	1,972	1,972	(528)
Total Current Charges and Obligations	1,387	1,908	2,500	1,972	1,972	(528)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	932	690	830	793	793	(37)
59 Miscellaneous Equipment						
Total Equipment	932	690	830	793	793	(37)
OTHER CLASSES						
GRAND TOTALS	75,379	201,770	200,119	342,263	215,254	(126,139)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT Commission on Affairs of the Elderly	FUND General	ACCOUNT NO. 1-13-87

BUDGET COMMENTS

In June of 1970 the Boston Council on Aging was renamed the Boston Commission on Affairs of the Elderly. The Commission's mandate is to plan, coordinate and implement programs for Boston's older citizens utilizing federal funds whenever possible.

It should be noted that approximately 67% of all monies to be expened in Fiscal Year 1975 come from federal and/or state sources. Thus for every dollar of city money expended the Commission has been able to obtain two federal dollars.

EXPLANATION OF INCREASE

Increase Contractual Services, Busses, Newspaper Communication, Medical Aid	6,500
Office Supplies Awards & Certificates to Retired Employees	4,500
Office Equipment-Storage Cabinet	1,100
Net Salary Adjustment	(2,056)
TOTAL INCREASE	10,044

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	116,129	122,291	161,806	186,956	159,750	(2,056)
Contractual Services	17,628	6,360	58,500	65,000	65,000	6,500
Supplies and Materials	4,641	5,744	10,500	15,000	15,000	4,500
Current Charges and Obligations	313	2,290	1,600	1,600	1,600	---
Equipment	2,240	-	1,050	2,150	2,150	1,100
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	140,951	136,685	233,456	270.706	243,500	10,044

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Commission on Affairs of the Elderly		General	1-12-57

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	116,129	122,291	161,806	186,956	159,750	(2,056)
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	116,129	122,291	161,806	186,956	159,750	(2,056)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	116,129	122,291	161,806	186,956	159,750	(2,056)

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	16	15	14	14	14	14	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO
COMMISSION ON AFFAIRS OF THE ELDERLY		GENERAL	1-13-87

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 COMMISSIONER		1	1	1		21,650		21,650	1	[illegible]
2 DEPUTY COMMISSIONER		1	1	1		20,475		20,475	1	[illegible]
3 PROGRAM COORDINATOR		1	1	1		15,000		15,000	1	15,000
4 COMMUNITY ORGANIZER		2	2	2		28,000		28,000	2	[illegible]
5 PROGRAM MANAGER		3	3	3		37,500		37,500	3	[illegible]
6 FISCAL MANAGER		1	1	1		10,500		10,500	1	10,000
7 EXECUTIVE SECRETARY		1	1	1		8,500		8,500	1	[illegible]
8 SPECIAL ASSISTANT		1	1	1		8,100		8,100	1	[illegible]
9 SECRETARY		2	2	2		15,500		15,500	2	14,[illegible]
10 COMMUNITY WORKER		1	1	1		7,000		7,000	1	[illegible]
11 CETA Salary Supplement						2,500		2,500		[illegible]
12										
13										
14					COST OF	LIVING INCREASE FOR	1975	12,231		
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		14	14	14		174,725		186,956	14	159,750

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	186,956	14	159,750

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Commission on Affairs of the Elderly		General	[illegible]

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	116,129	122,291	161,806	186,956	159,750	(2,056)
11 Temporary Employees						
12 Overtime						
Total Personal Services	116,129	122,291	161,806	186,956	159,750	(2,056)
CONTRACTUAL SERVICES						
21 Communications	606	816	500	500	500	---
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			500	1,000	1,000	500
28 Transportation of Persons	3,014	737	2,500	3,000	3,000	500
29 Miscellaneous Contractual Services	14,008	4,807	55,000	60,500	60,500	5,500
Total Contractual Services	17,628	6,360	58,500	65,000	65,000	6,500
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	460	129	1,000	1,500	1,500	500
32 Food Supplies	1,049	2,609	3,000	3,500	3,500	500
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	3,132	2,661	3,500	6,000	6,000	2,500
39 Miscellaneous Supplies and Materials		345	3,000	4,000	4,000	1,000
Total Supplies and Materials	4,641	5,744	10,500	15,000	15,000	4,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	313	2,290	1,600	1,600	1,600	--
Total Current Charges and Obligations	313	2,290	1,600	1,600	1,600	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	2,240		1,050	2,150	2,150	1,100
59 Miscellaneous Equipment						
Total Equipment	2,240		1,050	2,150	2,150	1,100
OTHER CLASSES						
GRAND TOTALS	140,951	136,685	233,456	270,706	243,500	10,044

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: Animal Control Commission	FUND: General Revenue	ACCOUNT NO.: 1-13-88

BUDGET COMMENTS

The Animal Control Commission was created in 1972 by an act of the City Council. Its purpose is to coordinate the work of public and private agencies concerned with animal care, protection and control.

Anticipated income from the operation of the Boston Animal Spay and Neuter Clinic is $100,000.

Explanation of Decrease

Upgrading clerical position	900
Communications & supplies for hospital	7,200
Decrease equipment allowed in special appropriation	(43,909)
Total Decrease	(35,809)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services			17,850	19,688	18,750	900
Contractual Services			2,300	6,635	4,100	1,800
Supplies and Materials			1,400	7,800	6,800	5,400
Current Charges and Obligations						
Equipment			1,500	1,500	-	(1,500)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation		15,811	100,909	58,500	58,500	(42,409)
DEPARTMENT TOTAL		15,811	123,959	94,123	88,150	(35,809)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Animal Control Commission		General Revenue	1-13-88

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS			17,850	19,688	18,750	900
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES			17,850	19,688	18,750	900
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES			[illegible]	19,688	18,750	900

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	-	-	[illegible]	[illegible]	2	2	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975-76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO
Animal Control Commission		General Revenue	1-13-88

TITLE OF POSITION (1)	SR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975-76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975-76 (8)	SALARY Requirements 1975-76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Executive Secretary		1	1	-	-	11,550		11,550	1	11,550
2 Senior Clerk Typist		1	1	1	-	7,200		7,200	1	7,200
3										
4 5% Sal. Inc.						938		938		---
5										
6										
7										
8										
9										
10										
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24										
25										
26										
27										
28										
29										
TOTAL		2	2	2		19,688		19,688	2	18,750

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975-76 Budget Request for Permanent Positions	19,688	2	18,750

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Animal Control Commission		General Revenue	1-13-88

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees			17,853	19,688	18,750	900
11 Temporary Employees						
12 Overtime						
Total Personal Services			17,853	19,688	18,750	900
CONTRACTUAL SERVICES						
21 Communications			200	1,000	1,000	800
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			100	200	100	
28 Transportation of Persons						
29 Miscellaneous Contractual Services			2,300	5,435	3,000	1,000
Total Contractual Services			2,300	6,635	4,100	1,800
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.				5,200	5,200	5,200
36 Office Supplies and Materials			1,400	2,400	1,400	
39 Miscellaneous Supplies and Materials				200	200	200
Total Supplies and Materials			1,400	7,800	6,800	5,400
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment			1,500	1,500		(1,500)
59 Miscellaneous Equipment						
Total Equipment			1,500	1,500		(1,500)
OTHER CLASSES						
special appropriation		15,811	100,909	58,500	58,500	(42,409)
GRAND TOTALS			123,959	94,123	88,150	(35,809)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT MAYOR'S OFFICE RENT CONTROL ADMINISTRATION	FUND GENERAL REVENUE	ACCOUNT NO. 1-13-84

BUDGET COMMENTS

The Rent Control Administration is an agency created to administer the rent and eviction control program provided by Chapter 842 of the Acts of 1970 as accepted by the City of Boston and Chapter 19 of the Ordinances of 1972, both of which became effective January 1, 1973.

The functions performed by the Rent Control Administration include:

Establishing the maximum rent for rent controlled units.
Registration of rent controlled units.
Adjustment of the maximum rent for rent controlled units as necessary to maintain rents at levels that yield a fair net operating income.
Deciding applications for Certificate of Eviction filed by landlords seeking to recover possession of rent controlled units.
Bringing civil actions to recover rent paid in excess of the lawful maximum rent.
Prosecution of violations of the rent control law, ordinance and regulations.

The Rent Control Administration also conducts all hearings and investigations required or authorized by law in performing the above functions.

EXPLANATION OF DECREASE

Salary & Grade Changes	25,032
Increase in Communications	25,000
Electricity Cost	5,000
Decrease in Contractual Service	(60,000)
Decrease in Office Supplies and Equipment Allowance	(15,000)
TOTAL DECREASE	(19,968)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services		491,934	630,823	689,216	655,855	25,032
Contractual Services		152,099	155,000	185,000	125,000	(30,000)
Supplies and Materials		33,337	35,000	35,000	25,000	(10,000)
Current Charges and Obligations		141	5,000	5,000	5,000	--
Equipment		13,877	10,000	10,000	5,000	(5,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL		691,388	835,823	924,216	815,855	(19,968)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MAYOR'S OFFICE RENT CONTROL ADMINISTRATION		GENERAL REVENUE	1-13-84

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS		487,054	625,823	684,216	650,855	25,032
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES		487,054	625,823	684,216	650,855	25,032
11. TEMPORARY POSITIONS		4,880	5,000	5,000	5,000	---
12. OVERTIME						
TOTAL PERSONAL SERVICES		491,934	630,823	689,216	655,855	25,032

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75		1975–76		INCREASE OR (DECREASE) OVER 1974–75
			QUOTA	FILLED 10/2/74	REQUEST	RECOMMENDED BY MAYOR	
		78	67	62	67	67	---

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975--76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MAYOR'S OFFICE RENT CONTROL ADMINISTRATION		GENERAL REVENUE	1-13-84

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Administrator		1	1	1		26,000		26,000	1	26,000
2 Deputy Administrator		1	1	1		22,500		22,500	1	22,500
3 Executive Secretary		1	1	1		8,500		8,500	1	8,500
4 Administrative Asst		2	2	2		30,000		30,000	2	30,000
5 Counsel		1	1	1		18,000		18,000	1	18,000
6 Legal Secretary		2	2	2		17,500		17,500	2	17,500
7 Asst Deputy-Rent		1	1	1		16,500		16,500	1	16,500
8 Admin Asst -Rent		1	1	1		9,500		9,500	1	9,500
9 Rent Hearing Officer		14	14	14		148,050		148,050	14	148,050
10 Rent Hearing Off. Asst		14	14	14		113,400		113,400	14	113,400
11 Asst Deputy-Eviction		1	1	1		15,500		15,500	1	15,500
12 Admin Asst -Eviction		1	1	1		9,500		9,500	1	9,500
13 Eviction Hearing Off. Asst.		3	3	3		32,000		32,000	3	32,000
14 Eviction Hear. Off.		3	3	3		21,925		21,925	3	21,925
15 Chief Investigator		1	1	1		10,500		10,500	1	10,500
16 Investigators		4	4	4		35,500		35,500	4	35,500
17 Investigators Sec.		1	1	1		7,500		7,500	1	7,500
18 Chief Comp. Officer		1	1	1		13,000		13,000	1	13,000
19 Chief Assistant Compliance Officer		1	1	1		12,500		12,500	1	12,500
20 Admin. Asst. Compliance		1	1	1		10,000		10,000	1	10,000
21 Admin.Asst.Registration		1	1	1		10,000		10,000	1	10,000
22 Clerks		4	4	4		27,314		27,314	4	27,314
23 Office Manager		1	1	1		9,500		9,500	1	9,500
24 Secretaries		4	4	4		30,025		30,025	4	30,025
25 Switchboard Operator		1	1	1		7,830		7,830	1	7,830
26 Receptionist		1	1	1		7,000		7,000	1	7,000
27 Cost of Living Increase						14,672		14,672	--	--
28										
29										
TOTAL		67	67	67		684,216		684,216	67	669,544

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			(18,969)
1975–76 Budget Request for Permanent Positions		67	650,855

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MAYOR'S OFFICE RENT CONTROL ADMINISTRATION		GENERAL REVENUE	1-13-84

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees		487,054	625,823	684,216	650,855	25,032
11 Temporary Employees		4,880	5,000	5,000	5,000	--
12 Overtime						
Total Personal Services		491,934	630,823	689,216	655,855	25,032
CONTRACTUAL SERVICES						
21 Communications		406		25,000	25,000	25,000
22 Light, Heat and Power				5,000	5,000	5,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		35	1,500	1,500	1,500	--
28 Transportation of Persons		1,572	3,500	3,500	3,500	--
29 Miscellaneous Contractual Services		150,086	150,000	150,000	90,000	(60,000)
Total Contractual Services		152,099	155,000	185,000	125,000	(30,000)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials		33,337	35,000	35,000	25,000	(10,000)
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials		33,337	35,000	35,000	25,000	(10,000)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		141	5,000	5,000	5,000	--
Total Current Charges and Obligations		141	5,000	5,000	5,000	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		13,877	10,000	10,000	5,000	(5,000)
59 Miscellaneous Equipment						
Total Equipment		13,877	10,000	10,000	5,000	(5,000)
OTHER CLASSES						
GRAND TOTALS		691,388	835,823	924,216	815,855	(19,968)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: ELECTION	FUND: General Revenue	ACCOUNT NO.: 1 01-21

BUDGET COMMENTS

The Election Department maintains a system of permanent registrations of persons eligible to vote in the city, state and national elections. It is responsible for the conduct of elections and the certification of election results. The examination of prospective jurors and the certification of jury lists are also functions of this department.

The permanent register of voters is maintained by the registers' division, nomination papers are checked, arrangements for the various elections are made, voting and jury lists are prepared, elections are conducted, and the results are tabulated.

There will be three functions in 1975-76 - The Preliminary Election to be held in September, the City elections to be held in November, and the Presidential Primaries in April of 1976.

In compliance with new legislation, the listing of residents in Boston - January 1, 1976 will be conducted by the Election Department, and the expenses of the same are included in this budget.

EXPLANATION OF INCREASE

Effect of 1974 collective bargaining	22,266
Temporary Employees for three functions in FY 76	105,000
Overtime for machine preparation	55,000
Increases in trucking costs, newspaper ads, keypunching	73,500
Transportation for elderly for registration and voting	3,400
Postage and printing for annual residence listing	104,000
Increased cost of supplies	4,500
Purchase of ballot boxes	8,000
Increased cost of rentals of private buildings for elections	4,500
Minor adjustments	6,550
TOTAL INCREASE	386,716

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	931,785	738,979	909,311	1,302,949	1,091,577	182,266
Contractual Services	86,417	116,154	50,600	192,800	132,300	81,700
Supplies and Materials	49,619	26,375	53,500	164,100	164,100	110,600
Current Charges and Obligations	7,381	4,715	6,000	15,500	10,500	4,500
Equipment	205	954	12,950	20,600	20,600	7,650
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,075,407	887,177	1,032,361	1,695,949	1,419,077	386,716

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
ELECTION		General Revenue	1 01-21

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	452,357	503,488	549,311	621,577	571,577	22,266
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	452,357	503,488	549,311	621,577	571,577	22,266
11. TEMPORARY POSITIONS	207,921	117,285	180,000	406,472	285,000	105,000
12. OVERTIME	271,507	118,206	180,000	274,900	235,000	55,000
TOTAL PERSONAL SERVICES	931,785	738,979	909,311	1,302,949	1,091,577	182,266

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	53	53	53	46	53	53	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
ELECTION		GENERAL REVENUE	1 01-21

	TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	Chairman		1	1	1		20817.		20817.	1	20,817
2	Commissioners		3	3	3		46926.		46926.	3	46,926
3	Sup. of Elections	MM6	1	1	1		19073.		19073.	1	19,073
4	Executive Sec.	MM5	1	1	1		17466.		17466.	1	17,466
5	Admin. Ass't.	MM4	1	1	1		15058.	284.	15342.	1	15,342
6	Head A.R.V.	M4	1	1	1		15760.		15760.	1	15,760
7	Ass't. Exec. Sec.	MM3	1	1	1		14254.		14254.	1	14,254
8	Chief V.I.C.	R14	1	1	1		14216.		14216.	1	14,216
9	Prin. A.R.V.	R13	2	2	2		25686.		25686.	2	25,686
10	Head Admin. Clk.	R13	1	1	1		12843.		12843.	1	12,843
11	A.R.V.-Adm. Clk.	R12	1	1	1		12222.		12222.	1	12,222
12	Voting Mach. Cust.	R11	4	3	4		43636.		43636.	4	43,636
13	Senior A.R.V.	R11	12	9	12		129787.	358.	130145.	12	130,145
14	A.R.V.-Jury Inv.	[1] R11	1	1	1		11625.		11625.	1	11,625
15	A.R.V.-B.Box Rep.	R11	1	1	1		11625.		11625.	1	11,625
16	Ass't. Reg. Voters	R10	20	17	20		195485.	2868.	198353.	20	198,355
17	Working Foreman Maint. Mech. Carp.	R10L	1	1	1		11588.		11588.	1	11,588
18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
	TOTAL		53	46	53		618067.	3510.	621577.	53	621,577

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			50,000
1975–76 Budget Request for Permanent Positions	621,577	53	571,577

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
ELECTION		General Revenue	1 01-21

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	452,357	503,488	549,311	621,577	571,577	22,266
11 Temporary Employees	207,921	117,285	180,000	406,472	285,000	105,000
12 Overtime	271,507	118,206	180,000	274,900	235,000	55,000
Total Personal Services	931,785	738,979	909,311	1,302,949	1,091,577	182,266
CONTRACTUAL SERVICES						
21 Communications	467	319	500	4,300	4,300	3,800
22 Light, Heat and Power	1,864	924	2,000	5,000	3,000	1,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	795	761	1,000	1,000	1,000	---
28 Transportation of Persons	426	109	600	4,000	4,000	3,400
29 Miscellaneous Contractual Services	82,865	114,041	46,500	178,500	120,000	73,500
Total Contractual Services	86,417	116,154	50,600	192,800	132,300	81,700
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	636	339	1,000	1,000	1,000	---
32 Food Supplies	405	250	500	600	600	100
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	22,225	18,873	46,000	150,000	150,000	104,000
39 Miscellaneous Supplies and Materials	26,353	6,913	6,000	12,500	12,500	6,500
Total Supplies and Materials	49,619	26,375	53,500	164,100	164,100	110,600
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	7,381	4,715	6,000	15,500	10,500	4,500
Total Current Charges and Obligations	7,381	4,715	6,000	15,500	10,500	4,500
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		340	350	---		(350)
59 Miscellaneous Equipment	205	614	12,600	20,600	20,600	8,000
Total Equipment	205	954	12,950	20,600	20,600	7,650
OTHER CLASSES						
GRAND TOTALS	1,075,407	887,177	1,032,361	1,695,949	1,419,077	386,716

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: AUDITING	FUND: GENERAL REVENUE	ACCOUNT NO.: 1-01-31

BUDGET COMMENTS

With the exception of payments on account of executions of court, redemption of debt and interest on debt, all bills or demands rendered against the City of Boston and County of Suffolk are subject to examination and audit by the City Auditor before payment. All accounting records maintained by departments must be kept in such form as shall be prescribed by the City Auditor and are subject to audit by him. The City Auditor is also charged with the responsibility of maintaining accounting records of all financial transactions of the City and County of Suffolk.

Explanation of Increase

Step-Rates	3,680
Reorganization of Department	51,642
Audits by C.P.A. Firms	90,000
	145,322

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	524,540	529,312	650,378	757,716	701,900	51,522
Contractual Services	2,601	1,985	12,300	104,300	103,000	90,700
Supplies and Materials	3,412	2,123	3,000	3,750	3,500	500
Current Charges and Obligations	623	828	900	1,500	1,000	100
Equipment	2,020	222	2,500	7,500	5,000	2,500
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	533,196	534,470	669,078	874,766	814,400	145,322

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
AUDITING		GENERAL REVENUE	1-01-31

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	505,043	507,000	635,378	737,716	681,900	46,522
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	505,043	507,000	635,378	737,716	681,900	46,522
11. TEMPORARY POSITIONS						
12. OVERTIME	19,497	22,312	15,000	20,000	20,000	5,000
TOTAL PERSONAL SERVICES	524,540	529,312	650,378	757,716	701,900	51,522

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	57	55	62	48	61	61	(1)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
AUDITING		GENERAL REVENUE	1-01-31

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 City Auditor		1	1	1		26,100		26,100	1	26,100
2 Deputy City Auditor	MM-9	1	1	1		24,895		24,895	1	24,895
3 Asst. City Auditor	MM-7	1	1	1		20,980		20,980	1	20,980
4 Director of Audits	MM-7	1	1	1		20,980		20,980	1	20,980
5 Prin. Field Auditor	R-16	3	3	3		32,318	1,134	33,452	3	33,452
6 Principal Accountant	R-16	7	7	7		121,613		121,613	7	121,613
7 Asst. Pr. Accountant	R-14	3	2	3		42,648		42,648	3	42,658
8 Senior Field Auditor	R-13	1	0	1		19,220		19,220	1	9,220
9 Senior Accountant	R-13	7	7	7		89,903		89,903	7	89,893
10 Head Admin. Clerk	R-13	1	1	1		10,527	43	10,570	1	10,570
11 Accountant	R-11	1	1	1		9,610	70	9,680	1	9,680
12 Head Account Clerk	R-11	4	4	4		46,500		46,500	4	46,500
13 Field Auditor	R-10	3	1	3		26,868	306	27,174	3	27,174
14 Pr. Account Examiner	R-10	9	8	9		94,383	626	95,009	9	95,009
15 Pr. Account Clerk	R-8	5	5	5		51,766	538	52,304	5	52,304
16 Prin. Clerk & Typist	R-8	3	3	3		17,847	174	18,021	3	18,021
17 Sr. Account Clerk	R-5	7	6	7		37,364	726	38,090	7	38,090
18 Sr. Clerk & Typist	R-5	0	0	0		14,177	45	14,222	-	--
19 Senior Clerk	R-5	1	0	1		6,964		6,964	1	6,964
20 Clerk & Stenographer	R-3	0	0	0		6,532		6,532	-	--
21 Clerk	R-2	2	0	2		12,841	18	12,859	2	12,859
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		61	52	61		734,036	3,680	737,716	61	706,962

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			25,062
1975–76 Budget Request for Permanent Positions			681,900

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT: AUDITING	PROGRAM ELEMENT	FUND: GENERAL REVENUE	ACCOUNT NO.: 1-01-31

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	505,043	507,000	635,378	737,716	681,900	46,522
11 Temporary Employees						
12 Overtime	19,497	22,312	15,000	20,000	20,000	5,000
Total Personal Services	524,540	529,312	650,378	757,716	701,900	51,522
CONTRACTUAL SERVICES						
21 Communications	981	552	1,500	1,500	1,500	--
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	197	22	300	800	500	200
28 Transportation of Persons	382	177	500	2,000	1,000	500
29 Miscellaneous Contractual Services	1,041	1,234	10,000	100,000	100,000	90,000
Total Contractual Services	2,601	1,985	12,300	104,300	103,000	90,700
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	3,201	2,123	2,500	3,000	3,000	500
39 Miscellaneous Supplies and Materials	211	None	500	750	500	---
Total Supplies and Materials	3,412	2,123	3,000	3,750	3,500	500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	623	828	900	1,500	1,000	100
Total Current Charges and Obligations	623	828	900	1,500	1,000	100
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,834	43	2,000	6,750	4,500	2,500
59 Miscellaneous Equipment	186	179	500	750	500	---
Total Equipment	2,020	222	2,500	7,500	5,000	2,500
OTHER CLASSES						
GRAND TOTALS	533,196	534,470	669,078	874,766	814,400	145,322

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT ASSESSING	FUND GENERAL	ACCOUNT NO. 1-01-36

BUDGET COMMENTS

The Assessing Department is responsible for the assessment of real and personal property within the City of Boston, upon a fair cash value as provided in the General Laws. It is further obligated to levy an excise tax upon motor vehicles. The department also has the duty of adding to the assessment rolls the amounts of special assessments for improvements determined by the Public Improvement Commission. The department also must process and add to the real estate tax bills un-paid water and sewer use charges.

EXPLANATION OF INCREASE

Cost of Step Rates	10,032
Effect of Collective Bargaining (1974)	25,000
Increased Cost of Postage and Forms	10,775
Miscellaneous Adjustment	558
TOTAL INCREASE	46,365

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,135,008	1,232,427	1,365,000	1,481,721	1,400,000	35,000
Contractual Services	18,651	64,267	162,400	165,400	161,250	(1,150)
Supplies and Materials	25,605	39,889	42,500	70,605	53,255	10,755
Current Charges and Obligations	8,453	46,218	22,100	22,960	22,960	860
Equipment	6,385	2,023	1,900	4,000	2,800	900
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,194,102	1,384,824	1,593,900	1,744,686	1,640,265	46,365

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
ASSESSING		GENERAL	1 01 36

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	1,084,420	1,176,075	1,300,000	1,406,721	1,330,000	30,000
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	1,084,420	1,176,075	1,300,000	1,406,721	1,300,000	30,000
11. TEMPORARY POSITIONS	15,225	15,704	20,000	25,000	20,000	---
12. OVERTIME	35,363	40,648	45,000	50,000	50,000	5,000
TOTAL PERSONAL SERVICES	1,135,008	1,232,427	1,365,000	1,481,721	1,400,000	35,000

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	110	101	105	101	107	105	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
ASSESSING		GENERAL	1 01 36

	TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	Commissioner of Assessing		1	1	1		30,660		30,660	1	30,660
2	Associate Commissioner of Assessing		2	2	2		42,000		42,000	2	42,000
3	Chairman - Review Board	MM9G	1	1	1		24,895		24,895	1	24,895
4	Member - Review Board[1]		1	1	1		18,375		18,375	1	18,375
5	Research Assessor	MM8G	1	1	1		22,988		22,988	1	22,988
6	Director of Assessing Plan Maintenance	MM8G	1	1	1		22,988		22,988	1	22,988
7	District Director of Assistant Assessors	MM7G	7	7	7		145,956	297	146,253	7	146,253
8	Director of Assessing Services	MM7G	1	1	1		20,980		20,980	1	20,980
9	Executive Secretary - Board of Assessors	MM6G	1	1	1		19,073		19,073	1	19,073
10	Asst. Dir. Assessing Plan Maintenance	R17	1	1	1		19,047		19,047	1	19,047
11	Data Proc. Inform.Mgr. Assessing Services	MM6G	1	1	1		19,073		19,073	1	19,073
12	Data Proc. Proj. Mgr. Assessing Services	MM6G	1	1	1		19,073		19,073	1	19,073
13	Sr. Legal Assistant	MM5G	1	1	1		17,467		17,467	1	17,467
14	Supervisor of Assistant Assessors	R16	6	6	6		104,429	606	105,035	6	105,035
15	Motor Excise Tax Supervisor	MM4G	1	1	1		15,760		15,760	1	15,760
16	Assistant Assessor	R15	18	18	18		256,483	4,242	260,725	18	260,725
17	Reassessment Suprvsr	R14	1	1	1		14,216		14,216	1	14,216
18	Chief Abatement Clerk	R14	1	1	1		14,216		14,216	1	14,216
19	Jr. Assessing Drftsmn	R14	1	1	1		14,216		14,216	1	14,216
20	Personal Property Tax Supervisor	R14	1	1	1		14,216		14,216	1	14,216
21	Head Administrative Clerk	R13	1	1	1		12,843		12,843	1	12,843
22	Title Examiner	R13	1	1	1		12,843		12,843	1	12,843
23	Social Work Supervisor	R13	1	1	1		13,367		13,367	1	13,367
24	Sr. Computer Operator	R13	1	1	1		12,843		12,843	1	12,843
25	Assessment Research Assistant	R12	1	1	1		10,058	387	10,445	1	10,445
26	Sr. Engineering Aide - Draftsman	R11	0	0	1	1	8,761		8,761	0	------
27	Asst. Supervisor Stat. Mach. Operation	R11	3	3	3		34,875		34,875	3	34,875
28	Social Worker	R11	1	1	1		11,625		11,625	1	11,625
29	Head Clerk	R11	8	8	8		92,439	227	92,666	8	92,666
	TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
ASSESSING		GENERAL	1 01 36

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975-76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Computer Operator	R10	1	1	2	1	1 16,810	171	16,981	1	9,000
2 Office Appliance Maintenanceman	R9L	1	0	1		8,761		8,761	1	8,761
3 Principal Clerk	R8	14	12	14		128,654	2,158	130,812	14	128,654
4 Principal Clerk-Typist	R8	1	0	1		7,789	122	7,911	1	7,789
5 Principal Cler - Stenographer	R8	1	1	1		10,058		10,058	1	10,058
6 Principal Clerk & Prin. Stat. Mach. Op.	R8	5	4	5		43,667	915	44,582	5	43,667
7 Senior Statistical Machine Operator	R6	3	3	3		23,971	323	24,294	3	23,971
8 Senior Clerk-Typist	R5	3	2	3		22,689	143	22,832	3	22,689
9 Senior Clerk	R5	1	1	1		6,964		6,964	1	6,964
10 Statistical Machine Operator	R4	7	6	7		48,943	185	49,128	7	48,943
11 Clerk	R2	2	2	2		12,618	256	12,874	2	12,618
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		105	98	107	2	1,396,689	10,032	1,406,721	105	1,385,877
						Minus Delay in Filling New Positions				--
						Minus Salary Savings (Turnover and Vacant Positions)				55,877
						1975–76 Budget Request for Permanent Positions			105	1,330,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
ASSESSING		GENERAL	1 01 36

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	1,084,420	1,176,075	1,300,000	1,406,721	1,330,000	30,000
11 Temporary Employees	15,225	15,704	20,000	25,000	20,000	---
12 Overtime	35,363	40,648	45,000	50,000	50,000	5,000
Total Personal Services	1,135,008	1,232,427	1,365,000	1,481,721	1,400,000	35,000
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	150	370	500	700	500	---
27 Repairs and Servicing of Equipment						
28 Transportation of Persons				1,500	750	750
29 Miscellaneous Contractual Services	18,501	63,897	161,900	163,200	160,000	(1,900)
Total Contractual Services	18,651	64,267	162,400	165,400	161,250	(1,150)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	514	290	500	1,000	750	250
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	23,649	37,780	40,000	67,100	50,000	10,000
39 Miscellaneous Supplies and Materials	1,442	1,819	2,000	2,505	2,505	505
Total Supplies and Materials	25,605	39,889	42,500	70,605	53,255	10,755
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	8,453	46,218	22,100	22,960	22,960	360
Total Current Charges and Obligations	8,453	46,218	22,100	22,960	22,960	360
EQUIPMENT						
50 Automotive Equipment	3,500					
56 Office Furniture and Equipment	2,288	1,812	1,600	3,700	2,500	900
59 Miscellaneous Equipment	597	211	300	300	300	---
Total Equipment	6,385	2,023	1,900	4,000	2,800	900
OTHER CLASSES						
GRAND TOTALS	1,194,102	1,384,824	1,593,900	1,744,686	1,640,265	46,365

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Treasury Collecting Division General (Tax Section)	General Revenue	1-01-37

BUDGET COMMENTS

The function of the Collecting Division is the Collection of all Taxes, Water, Sewer Use Charges, Betterments and receipts from all departments and to maintain proper accounting records of all transactions.

The Division maintains a public service regarding the tax status of all properties in the City of Boston.

The division prepares and conducts the Tax Title taking of properties for unpaid taxes.

The division also operates the Central Mailing Unit.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974 75 APPROPRIATION	1975 76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	322,471.	355,585	422,260.	473,682	411,248	(11,012)
Contractual Services	2,834.	8,244	27,590.	18,917.	18,010	(9,580)
Supplies and Materials	23,638.	30,477	68,932.	63,145.	62,590	(6,342)
Current Charges and Obligations	20,698.	18,121	25,517.	26,715.	26,715	1,198
Equipment	2,531.	1,495	1,991.	4,146.	1,321	(670)
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	372,172.	413,922	546,290.	586,605	519,884	(26,406)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Treasury Collecting Division Tax Section		General Revenue	1-01-37

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	284,108.	307,490	353,044.	392,132.	329,698	(23,346)
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	284,108.	307,490	353,044.	392,132.	329,588	(23,456)
11. TEMPORARY POSITIONS	16,063.	17,452	17,127.	16,890.	16,890	(237)
12. OVERTIME	22,300.	30,643	52,089.	64,660.	64,660	12,571
TOTAL PERSONAL SERVICES	322,471.	355,585	422,260.	473,682.	411,248	(11,012)

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	40	40	40	40	40	40	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Treasury Collecting Division		Tax	1-01-37

	TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	(DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	First Assistant Collector-Treasurer	MM-7	1	1	1		20,980.		20,980.	1	20,980
2	Principal Account.	16	1	1	1		17,373.		17,373.	1	17,373
3	Supervisor of Deputy Collectors	15	1	1	1		15,754.		15,754.	1	15,754
4	Abatement Supervisor	14	1	1	1		13,501.		13,501.	1	13,501
5	Tax Title Superv.	14	1	1	1		14,216.		14,216.	1	14,216
6	Senior Accountant	13	1	1	1		9,610.	215.	9,825.	1	9,825
7	Deputy Collector	12	7	7	7		57,980.	641.	58,621.	7	58,621
8	Head Clerk and Motor Vehicle Off.	12	1	1	1		12,222.		12,222.	1	12,222
9	Head Clerk and Secretary	12	1	1	1		12,222.		12,222.	1	12,222
10	Principal Cashier	12	1	1	1		12,222.		12,222.	1	12,222
11	Teller	12	4	4	4		37,592.	1,266.	38,858.	4	38,858
12	Accountant	11	1	1	1		9,178.	356.	9,534.	1	9,534
13	Computer Operator	10	1	1	1		11,064.		11,064.	1	11,064
14	Principal Clerk	8	2	2	2		18,819.	415.	19,234.	2	19,234
15	Senior Statistical Machine Operator	6	5	5	5		40,165.	1,521.	41,686.	5	41,686
16	Senior Clerk	5	3	3	3		24,735.	23.	24,758.	3	24,758
17	Senior Clerk and Typist	5	4	4	4		31,498.	1,000.	32,498.	4	32,498
18	Statistical Machine Operator	4	4	4	4		27,016.	548.	27,564.	4	27,564
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
	TOTAL		40	40	40		386,147.	5,985.	392,132.	40	392,132

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			62,434
1975–76 Budget Request for Permanent Positions		40	329,698

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Treasury Collecting Division Tax Section		General Revenue	1-01-37

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	284,108.	307,490 .	353,044.	392,132.	329,698	(23,346)
11 Temporary Employees	16,063.	17,452 .	17,127.	16,890.	16,890	(237)
12 Overtime	22,300.	30,643 .	52,089.	64,660.	64,660	12,571
Total Personal Services	322,471.	355,585 .	422,260.	473,682.	411,248	(11,012)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	197.	103	676.	1,302.	595	(81)
28 Transportation of Persons	134.	21 .	160.	300.	100	(60)
29 Miscellaneous Contractual Services	2,503	8,120 .	26,754.	17,315.	17,315	(9,439)
Total Contractual Services	2,834.	8,244 .	27,590.	18,917.	18,010	(9,580)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	23,501.	30,408 .	68,785.	62,425.	62,425	(6,360)
39 Miscellaneous Supplies and Materials	137	69 .	147.	720.	165	18
Total Supplies and Materials	23,638.	30,477 .	68,932.	63,145.	62,590	(6,342)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	20,698.	18,121	25,517.	26,715.	26,715	1,198
Total Current Charges and Obligations	20,698.	18,121	25,517.	26,715.	26,715	1,198
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	2,161.	1,365	1,691.	3,846.	1,021	(670)
59 Miscellaneous Equipment	370.	130	300.	300.	300	---
Total Equipment	2,531.	1,495	1,991.	4,146.	1,321	(670)
OTHER CLASSES						
GRAND TOTALS	372,172.	413,922	546,290.	586,605.	519,884	(26,406)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. DEPARTMENT SUMMARY	
DEPARTMENT: TREASURY - TREASURY DIVISION	FUND: GENERAL REVENUE	ACCOUNT NO.: 1-01-3(

BUDGET COMMENTS

The Treasury Division has the responsibility for the care and custody of the current funds of the City and County and for all monies, properties, and securities placed in its charge by any stature, gift, devise, bequest, or deposit, and pays audited bills against the city.

EXPLANATION OF INCREASE

Cost of Step Rates	2,370
Filling of Vacant Position	6,266
Conversion of Trust Fund Accounts to EDP System	40,000
TOTAL INCREASE	48,636

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	314109	320320	396235	427453	402,453	6,218
Contractual Services	33972	39861	41327	42092	42,092	765
Supplies and Materials	24430	32365	42350	43850	43,850	1,500
Current Charges and Obligations	64662	49150	131245	171363	171,363	40,118
Equipment	3038	1500	5927	5962	5,962	35
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	440211	443287	617084	690,720	665,720	48,636

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
TREASURY-TREASURY DIVISION		GENERAL REVENUE	1-01-30

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	272562	289928	36623	397453	372,453	6,218
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES						
11. TEMPORARY POSITIONS						
12. OVERTIME	41547	30392	30000	30000	30,000	--
TOTAL PERSONAL SERVICES	314109	320320	396235	427453	402,453	6,218

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	35	35	32	28	33	32	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
TREASURY - TREASURY DIVISION		GENERAL REVENUE	1-01-[illegible]

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Collector-Treasurer		1	1	1		27000		27000	1	27,000
2 1st. Ass't Coll*Treas		1	1	1		24800		24800	1	24,800
3 2nd. Ass't Coll-Treas		1	1	1		19000		19000	1	19,000
4 Chief of Tax Title	16	1		1		12843		12843	1	12,843
5 Principal Accountant	16	3	3	3		52120		52120	3	52,120
6 Bond & Intrest Tell.	15	1	1	1		15754		15754	1	15,754
7 County Paymaster	14	1	1	1		14216		14216	1	14,216
8 Refund Teller	14	1	1	1		14216		14216	1	14,216
9 Head Adm. Clerk	13	0	0	1	1	9610		9610	0	------
10 Senior Accountant	13	3	2	3		33518	366	33884	3	33,884
11 Head Clerk	11	1	1	1		11652		11652	1	11,652
12 Accountant	11	8	6	8		75231	986	76217	8	76,217
13 Princ. Accountant Clk.	8	3	3	3		30175		30175	3	30,175
14 Princ. Clerk-Typist	8	2	2	2		17701	572	18273	2	18,273
15 Senior Acct. Clerk	5	1	1	1		6754	101	6855	1	6,855
16 Senior Clk. Typist	5	3	3	3		20460	347	20801	3	20,801
17 Principal Clerk	8	1	1	1		10058		10058	1	10,058
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		32	28	33	1	395,081	2372	397,453	32	387,864

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			15,411
1975–76 Budget Request for Permanent Positions		32	372,453

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
TREASURY - TREASURY DIVISION		general revenue	1-01-38

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	272562	289928	366235	397453	372,453	6,218
11 Temporary Employees						
12 Overtime	41547	30392	30000	30000	30,000	-----
Total Personal Services	314,109	320,320	396,235	427,453	402,453	6,218
CONTRACTUAL SERVICES						
21 Communications	526		200	200	200	---
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	419	689	800	1200	1,200	400
28 Transportation of Persons	14868	13986	17927	17927	17,927	---
29 Miscellaneous Contractual Services	18159	25186	22400	22765	22,765	365
Total Contractual Services	33,972	39,861	41,327	42,092	42,092	765
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	24411	32368	42300	43800	43,800	1,500
39 Miscellaneous Supplies and Materials	19		50	50	50	--
Total Supplies and Materials	24,430	32,368	42,350	43,850	43,850	1,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	64662	49150	131245	171363	171,363	40,118
Total Current Charges and Obligations	64,662	49,150	131,245	171363	171,363	40,118
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	2706	1118	5000	5000	5,000	--
59 Miscellaneous Equipment	332	470	927	962	962	35
Total Equipment	3,038	1,588	5,927	5,962	5,962	35
OTHER CLASSES						
GRAND TOTALS	440,211	443,287	617,084	690,720	665,720	48,636

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: BOARD OF COMMISSIONERS OF SINKING FUNDS	FUND: GENERAL REVENUE	ACCOUNT NO.: 1-01-39

BUDGET COMMENTS

The Board of Commissioners of Sinking Funds, consisting of six members, two of whom are appointed by the Mayor for a term of three years, is charged with the responsibility for the investment and reinvestment of funds reserved in sinking funds to provide for the redemption of city debt.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	1,500	1,375	2,200	2,200	2,200	
Contractual Services						
Supplies and Materials			300	300	300	
Current Charges and Obligations	165	165	165	165	165	
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,665	1,540	2,665	2,665	2,665	

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 3 **SUMMARY OF PERSONAL SERVICES**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BOARD OF COMMISSIONERS OF SINKING FUNDS		GENERAL REVENUE	1-01-39

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	1,500	1,375	2,200	2,200	2,200	---
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	1,500	1,375	2,200	2,200	2,200	---
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	1,500	1,375	2,200	2,200	2,200	---

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	2	2	2	2	2	2	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BOARD OF COMMISSIONERS OF SINKING FUNDS		GENERAL REVENUE	1-01-39

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Treasurer		1	1	1		700		700	1	700
2 Assistant Treasurer		1	1	1		1,500		1,500	1	1,500
3										
4										
5										
6										
7										
8										
9										
10										
11										
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16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		2	2	2		2,200		2,200	2	2,200

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	2,200	2	2,200

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BOARD OF COMMISSIONERS OF SINKING FUNDS		GENERAL REVENUE	1-01-39

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	1,500	1,375	2,200	2,200	2,200	---
11 Temporary Employees						
12 Overtime						
Total Personal Services	1,500	1,375	2,200	2,200	2,200	---
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services						
Total Contractual Services						
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	None	None	300	300	300	---
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	None	None	300	300	300	---
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	165	165	165	165	165	---
Total Current Charges and Obligations	165	165	165	165	165	---
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	1,665	1,540	2,665	2,665	2,665	---

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**

DEPARTMENT	FUND	ACCOUNT NO.
ADMINISTRATIVE SERVICES DEPARTMENT	GENERAL REVENUE	1-01-40

BUDGET COMMENTS

The Administrative Services Department represents a combination of the key management functions of budget, personnel, purchasing, and financial administration, It is under the charge of a board, called the Administrative Services Board, consisting of the Director of Administrative Services as Chairman, Supervisor of Budgets, the Purchasing Agent, and the Collector-Treasurer and City Auditor and Assessor of Taxes, ex officious. It is the duty of the board to make, under the Mayor, studies and recommendations with respect to the organization, activities, policies, and procedures of all departments, boards, and officers so that the administration thereof shall be economical and efficient.

The department's activities are carried on by eight divisions and a summary of the divisional appropriations is given below.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
ADMINISTRATIVE SERVICES DIVISION	331,768	419,231	458,499	458,499	39,268
PERSONNEL DIVISION	247,511	308,953	298,902	298,902	(10,051)
PURCHASING DIVISION	431,974	467,197	481,720	465,300	(1,897)
BUDGET DIVISION	115,517	134,256	158,507	133,507	(749)
PRINTING SECTION	1,138,289	1,317,383	1,423,435	1,289,900	(27,483)
OFFICE SUPPLY	25,147	30,000	30,000	30,000	---
ART COMMISSION	1,407	3,335	3,335	3,335	---
DATA PROCESSING	560,817	826,965	1,118,829	1,118,829	291,864
DEPARTMENT TOTAL	2,852,430	3,507,320	3,973,227	3,798,272	290,952

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974-75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	1,966,723	2,102,594	2,290,144	2,406,510	2,355,090	64,946
Contractual Services	163,250	228,794	355,950	392,070	378,570	22,620
Supplies and Materials	176,658	208,556	227,530	278,978	278,943	51,413
Current Charges and Obligations	198,074	308,583	524,496	717,834	717,834	193,338
Equipment	6,129	3,903	109,200	177,835	67,835	(41,365)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	2,510,834	2,852,430	3,507,320	3,973,227	3,798,272	290,952

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
ADMINISTRATIVE SERVICES DEPARTMENT ADMINISTRATIVE DIVISION	GENERAL REVENUE	1-01-41

BUDGET COMMENTS

The Division surveys and studies departmental activities and procedures and sets forth its findings and recommendations; it also supervises in-service and employee educational programs.

The Director reviews all personnel proposals submitted by heads of departments in conjunction with the Supervisor of Budget - he reviews and prepares departmental budgets for the Mayor to submit to the City Council.

The Deputy Director for Fiscal Affairs assists the Mayor in formulating financial policies for the City of Boston, assists the Director of Administrative Services, and also works with the Supervisor of Budgets in compiling the 1975-76 budget.

EXPLANATION OF INCREASE

Effect of 1974 Collective Bargaining	4,194
Step Rates for 1975	649
Increase Contractual Services	26,000
Increase Cost Subscription Dues	7,425
Office Supplies	1,000
TOTAL INCREASE	39,268

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	187,624	211,962	227,831	232,674	232,674	4,843
Contractual Services	16,727	80,300	167,200	193,200	193,200	26,000
Supplies and Materials	1,952	1,475	1,500	2,500	2,500	1,000
Current Charges and Obligations	22,536	38,031	22,500	29,925	29,925	7,425
Equipment	61		200	200	200	---
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	228,900	331,768	419,231	458,499	458,499	39,268

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
ADMINISTRATIVE SERVICES ADMINISTRATIVE DIVISION		GENERAL REV.	1-01-41

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	187,624	211,962	227,831	232,674	232,674	4,843
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	187,624	211,962	227,831	232,674	232,674	4,843
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	187,624	211,962	227,831	232,674	232,674	4,843

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	17	13	13	12	13	13	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
ADMINISTRATIVE SERVICES DEPT. ADMINISTRATIVE DIVISION		GENERAL REVENUE	1-01-41

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Director		1	1	1		39,000		39,000	1	39,000
2 Deputy Director		1	1	1		30,000		30,000	1	30,000
3 Executive Secret. Admin. Svcs. Bd.	MM-9	1	1	1		24,895		24,895	1	24,895
4 Training Coord.	MM-7	1	-	1		15,700		15,700	1	15,700
5 Fed. Aid Coord.	MM-6	1	1	1		19,072		19,072	1	19,072
6 Sr. Adm. Analyst	MM-6	1	1	1		19,072		19,072	1	19,072
7 Admin. Secretary	R-15	1	1	1		15,754		15,754	1	15,754
8 Admin. Analyst	R-14	3	3	3		39,496	505	40,001	3	40,001
9 Hd. Admin. Clerk	R-13	1	1	1		12,843		12,843	1	12,843
10 Prin. Clk. Typ.	R- 8	1	1	1		8,404	144	8,548	1	8,548
11 Clk. and Typist	R- 2	1	1	1		7,789		7,789	1	7,789
12										
13										
14										
15										
16										
17										
18										
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21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		13	12	13		232,025	649	232,674	13	232,674

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	232,674	13	232,674

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
ADMINISTRATIVE SERVICES ADMINISTRATIVE DIVISION		GENERAL REVENUE	1-01-41

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	187,624	211,962	227,831	232,674	232,674	4,843
11 Temporary Employees						
12 Overtime						
Total Personal Services	187,624	211,962	227,831	232,674	232,674	4,843
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	18	45	200	200	200	---
28 Transportation of Persons	221	363	500	500	500	---
29 Miscellaneous Contractual Services	16,488	79,892	166,500	192,500	192,500	26,000
Total Contractual Services	16,727	80,300	167,200	193,200	193,200	26,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,952	1,475	1,500	2,500	2,500	1,000
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	1,952	1,475	1,500	2,500	2,500	1,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	22,536	38,031	22,500	29,925	29,925	7,425
Total Current Charges and Obligations	22,536	38,031	22,500	29,925	29,925	7,425
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment	61		200	200	200	---
Total Equipment	61		200	200	200	---
OTHER CLASSES						
GRAND TOTALS	228,900	331,768	419,231	458,499	458,499	39,268

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT **ADMINISTRATIVE SERVICES DEPARTMENT -PERSONNEL DIVISION**	FUND	ACCOUNT NO. 1-01-42

BUDGET COMMENTS

The Personnel Division is the central agency for the City of Boston and County of Suffolk in the Administration of varied compensation plans covering personnel of all departments.

A continuing program of expansion to improve the scope of classification and compensation functions, especially in the areas of job analysts and evaluation, and the formulation of a Labor Relations Unit to coordinate the very involved and important matters concerning union agreements, grievances, etc. necessitates the provision of operating funds.

EXPLANATION OF DECREASE

Effect of 1974 Collective Bargaining	9,246
Step Rates	508
Savings in Contractual Services	(20,200)
Minor Increases	395
TOTAL DECREASE	(10,051)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	$185,250.00	$192,949.00	$221,853.00	$231,607.00	231,607	9,754
Contractual Services	37,291.00	51,916.00	81,650.00	61,450.00	61,450	(20,200)
Supplies and Materials	1,151.00	623.00	2,500.00	2,500.00	2,500	--
Current Charges and Obligations	1,740.00	1,823.00	2,000.00	2,295.00	2,295	295
Equipment	2,305.00	200.00	950.00	1,050.00	1,050	100
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	$227,737.00	$247,511.00	$308,953.00	$298,902.00	298,902	(10,051)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 3 **SUMMARY OF PERSONAL SERVICES**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
ADMINISTRATIVE SERVICES PERSONNEL DIVISION			1-01-42

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	184,374	191,592	219,853	229,607	229,607	9,754
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	184,374	191,592	219,853	229,607	229,607	9,754
11. TEMPORARY POSITIONS						
12. OVERTIME	876	1,357	2,000	2,000	2,000	--
TOTAL PERSONAL SERVICES	185,250	192,949	221,853	231,607	231,607	9,754

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	15	16	15	15	15	15	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
ADMINISTRATIVE SERVICES - PERSONNEL DIVISION			1-01-42

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	Supervisor of Personnel	-	1	1	1	0	24,885		24,885	1	24,885
2	Assistant Supervisor of Personnel	MM-8	1	1	1	0	22,988		22,988	1	22,988
3	Supervisor of Labor Relations	-	1	1	1	0	22,440		22,440	1	22,440
4	Principal Personnel Analyst	MM-6	1	1	1	0	19,073		19,073	1	19,073
5	Administrative Sec'y	R-14	1	1	1	0	14,216		14,216	1	14,216
6	Administrative Sec'y (Labor Relations)	MM-3	1	1	1	0	14,252		14,252	1	14,252
7	Labor Relations Analyst	MM-3	1	1	1	0	14,254		14,254	1	14,254
8	Sr.Personnel Officer	MM-3	2	2	2	0	28,508		28,508	2	28,508
9	Personnel Assistant	R-13	4	4	4	0	51,372		51,372	4	51,372
10	Prin.Clerk and Typist	R-8	1	1	0	0	0		0	-	-
11	Head Clerk	R-11	0	0	1	0	9,610	292	9,902	1	9,902
12	Senior Clerk	R-5	1	1	1	0	7,501	216	7,717	1	7,717
13											
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15											
16											
17											
18											
19											
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22											
23											
24											
25											
26											
27											
28											
29											
	TOTAL		15	14	15	0	229,099	508	229,607	15	229,607

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	229,607	15	229,607

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
ADMINISTRATIVE SERVICES DEPARTMENT PERSONNEL DIVISION			1-01-42

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	$184,374.00	$191,592.00	$219,853.00	$229,607.00	229,607	9,754
11 Temporary Employees						
12 Overtime	876.00	1,357.00	2,000.00	2,000.00	2,000	---
Total Personal Services	$185,250.00	$192,949.00	$221,853.00	$231,607.00	231,607	9,754
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	$169.00	$17.00	$150.00	$150.00	150	--
28 Transportation of Persons	1,439.00	1,267.00	1,500.00	1,300.00	1,300	(200)
29 Miscellaneous Contractual Services	35,683.00	50,632.00	80,000.00	60,000.00	60,000	(20,000)
Total Contractual Services	$37,291.00	$51,916.00	$81,650.00	$61,450.00	61,450	(20,200)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	$1,151.00	$612.00	$2,500.00	$2,500.00	2,500	--
39 Miscellaneous Supplies and Materials		11.00				
Total Supplies and Materials	$1,151.00	$623.00	$2,500.00	$2,500.00	2,500	--
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	$1,740.00	$1,823.00	$2,000.00	$2,295.00	2,295	295
Total Current Charges and Obligations	$1,740.00	$1,823.00	$2,000.00	$2,295.00	2,295	295
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	$779.00		$950.00	$650.00	650	(300)
59 Miscellaneous Equipment	1,526.00	$200.00		400.00	400	400
Total Equipment	$2,305.00	$200.00	$950.00	$1,050.00	1,050	100
OTHER CLASSES						
GRAND TOTALS	$227,737.00	$247,511.00	$308,953.00	$298,902.00	298,902	(10,051)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT ADMINISTRATIVE SERVICES PURCHASING DIVISION	FUND GENERAL REVENUE	ACCOUNT NO. 1-01-43

BUDGET COMMENTS

It is the function of the Purchasing Division to purchase materials, supplies, and equipment of any kind for the various city departments upon receipt of a requisition properly executed and certified by the Budget Division as to availability of funds. The Purchasing Agent has jurisdiction over the Printing Plant and is charged with the responsibility of supplying printing and binding, surplus property and office machine repair for the various City Departments.

EXPLANATION OF DECREASE

Net Effect of 1974 Salary Increases	1,628
Step Rates	1,695
Increase in Overtime Cost	500
Salary Savings	(9,420)
Increases in Postage, Machine Rentals & Repairs and Equipment	3,700
	(1,897)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	$337,274	$369,169	$407,597	$418,420	402,000	(5,597)
Contractual Services	4,997	7,804	11,000	12,100	12,100	1,100
Supplies and Materials	7,843	5,425	8,500	9,000	9,000	500
Current Charges and Obligations	26,238	49,480	40,000	42,000	42,000	2,000
Equipment	1,432	96	100	200	200	100
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	$377,784	$431,974	$467,197	$481,720	465,300	(1,897)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
ADMINISTRATIVE SERVICES PURCHASING DIVISION		GEMERAL REVENUE	1-01-43

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	$322,774	$364,328	$400,097	$403,420	394,000	(6,097)
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	$322,774	$364,328	$400,097	$403,420	394,000	(6,097)
11. TEMPORARY POSITIONS						
12. OVERTIME	$ 14,500	$ 4,841	$ 7,500	$ 15,000	8,000	500
TOTAL PERSONAL SERVICES	$337,274	$369,169	$407,597	$418,420	402,000	(5,597)

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	34	32	32	30	32	32	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
ADMINISTRATIVE SERVICES PURCHASING DIVISION		GENERAL REVENUE	1-01-43

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Purchasing Agent		1	1	1	-	$27,000		$27,000	1	27,000
2 Asst. Purchasing AGent	R18	1	1	1	-	20,965		20,965	1	20,965
3 Senior Buyer	R16	4	4	4	-	69,492		69,492	4	69,492
4 Buyer	R14	7	7	7	-	99,512		99,512	7	99,512
5 Administrative Secretary	R14	1	1	1	-	14,216		14,216	1	14,216
6 Property Officer	R12	1	1	1	-	12,222		12,222	1	12,222
7 Assistant Buyer	R11	2	2	2	-	22,128	$454	22,582	2	22,582
8 Assistant Buyer	R11	1	1	1	-	11,625		11,625	1	11,625
9 Head Clerk	R11	1	1	1	-	8,761	415	9,176	1	9,176
10 Sr Office Machine Tech. & Repairman	R10L ##	1	1	1	-	11,596		11,596	1	11,596
11 Office Machine Tech & Repairman	R9L ##	2	2	2	-	21,078		21,078	2	21,078
12 Prin. Clerk & Typist	R8	1	1	1	-	10,058		10,058	1	10,058
13 Prin. Clerk & Typist	R8	1	1	1	-	8,405	355	8,760	1	8,760
14 Prin. Clerk & Typist	R8	1	1	1	-	8,761	200	8,961	1	8,961
15 Prin. Clerk & Typist	R8	1	1	1	-	8,091	103	8,194	1	8,194
16 Prin. Clerk & Typist	R8	1		1	-	7,789		7,789	1	7,789
17 Sr. Clerk & Typist	R5	1	1	1	-	8,761		8,761	1	8,761
18 Sr. Clerk & Typist	R5	1	1	1	-	8,761		8,761	1	8,761
19 Sr. Clerk & Typist	R5	1	1	1	-	7,789	145	7,934	1	7,934
20 Sr. Clerk & Typist	R5	1	1	1	-	7,502	23	7,525	1	7,525
21 Sr. Clerk & Typist	R5	1		1	-	7,213		7,213	1	7,213
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		32	30	32		401,725	1,695	403,420	32	403,420

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			(9,420)
1975–76 Budget Request for Permanent Positions	403,420	32	394,000

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT: ADMINISTRATIVE SERVICES PURCHASING DIVISION	PROGRAM ELEMENT	FUND: GENERAL REVENUE	ACCOUNT NO.: 1-01-43

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	$322,774	$364,328	$400,097	$403,420	394,000	(6,097)
11 Temporary Employees						
12 Overtime	14,500	4,841	7,500	15,000	8,000	500
Total Personal Services	$337,274	$369,169	$407,597	$418,420	402,000	(5,597)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	$ 3,013	$ 4,987	$ 8,000.	$ 8,100	8,100	100
28 Transportation of Persons	1,044	341	500	1,500	1,500	1,000
29 Miscellaneous Contractual Services	940	2,476	2,500	2,500	2,500	---
Total Contractual Services	$ 4,997	$ 7,804	$ 11,000	$ 12,100	12,100	1,100
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	$ 7,425	$ 4,938	$ 7,500	$ 8,000	8,000	500
39 Miscellaneous Supplies and Materials	418	487	1,000	1,000	1,000	---
Total Supplies and Materials	$ 7,843	$ 5,425	$ 8,500	$ 9,000	9,000	500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	$ 26,238	$ 49,480	$ 40,000	$ 42,000	42,000	2,000
Total Current Charges and Obligations	$ 26,238	$ 49,480	$ 40,000	$ 42,000	42,000	2,000
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	$ 1,401					
59 Miscellaneous Equipment	31	$ 96	$ 100	$ 200	200	200
Total Equipment	$ 1,432	$ 96	$ 100	$ 200	200	200
OTHER CLASSES	$					
GRAND TOTALS	$377,784	$431,974	$467,197	$481,720	465,300	(1,897)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**

DEPARTMENT	FUND	ACCOUNT NO.
ADMINISTRATIVE SERVICES BUDGET DIVISION	GENERAL REVENUE	1-01-44

BUDGET COMMENTS

The Budget Division is responsible for the preparation of the annual and all supplementary budgets as well as subsequent revision of items in any budget.

Contacts are maintained through field visits to all departments. Organization and methods studies are made and assistance given the departments in the installation of improved procedures.

EXPLANATION OF DECREASE

Salary Savings	(749)
TOTAL	(749)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	113,306	115,170	132,806	157,057	132,057	(749)
Contractual Services	506	210	600	600	600	---
Supplies and Materials	219	97	700	700	700	----
Current Charges and Obligations	15	40	100	100	100	---
Equipment	1,344	–	50	50	50	---
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	115,390	115,517	134,256	158,507	133,507	(749)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
ADMINISTRATIVE SERVICES BUDGET DIVISION		General Revenue	1-01-44

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	107,677	108,386	125,306	149,557	124,557	(749)
COLLECTIVE BARGAINING AGREEMENTS				--		
TOTAL 10. PERMANENT EMPLOYEES						
11. TEMPORARY POSITIONS						
12. OVERTIME	5,629	6,784	7,500	7,500	7,500	---
TOTAL PERSONAL SERVICES	113,306	115,170	132,806	157,057	132,057	(749)

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	10	9	9	7	9	9	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
ADMINISTRATIVE SERVICES BUDGET DIVISION		GENERAL REVENUE	1-01-44

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	Supervisor of Budgets		1	0	1		23,700		23,700	1	23,700
2	Assistant Supervisor of Budgets	MM8	1	1	1		22,988		22,988	1	22,988
3	Principal Budget Analyst	MM6	2	1	2		32,385		32,385	2	32,385
4	Senior Budget Analyst	16	2	2	2		34,746		34,746	2	34,746
5	Budget Analyst	12	1	1	1		11,625	287	11,912	1	11,912
6	Administrative Secretary	14	1	1	1		14,216		14,216	1	14,216
7	Principal Clerk and Stenographer	8	1	1	1		9,610		9,610	1	9,610
8											
9											
10											
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27											
28											
29											
	TOTAL		9	7	9		149,270	287	149,557	9	149,557

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			25,000
1975–76 Budget Request for Permanent Positions	149,557	9	124,557

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
ADMINISTRATIVE SERVICES BUDGET DIVISION		GENERAL REVENUE	1-01-44

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	107,677	108,386	125,306	149,557	124,557	(749)
11 Temporary Employees						
12 Overtime	5,629	6,784	7,500	7,500	7,500	---
Total Personal Services	113,306	115,170	132,806	157,057	132,057	(749)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			50	50	50	---
28 Transportation of Persons	506	210	550	550	550	---
29 Miscellaneous Contractual Services						
Total Contractual Services	506	210	600	600	600	---
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc						
36 Office Supplies and Materials	219	97	700	700	700	---
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	219	97	700	700	700	---
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	15	40	100	100	100	---
Total Current Charges and Obligations	15	40	100	100	100	----
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,344					
59 Miscellaneous Equipment			50	50	50	---
Total Equipment	1,344	–	50	50	50	---
OTHER CLASSES						
GRAND TOTALS	115,390	115,517	134,256	158,507	133,507	(749)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT Administrative Services Purchasing Division-Printing Section	FUND General Revenue	ACCOUNT NO 1-01-45

BUDGET COMMENTS

The Printing Plant, which is a section of the Purchasing Division, supplies all printing, binding, stationery, and office supplies used by City Departments. It occupies its own building, containing approximately 45,000 square feet of floor space. The Purchasing Agent is in charge of plant operations and is responsible for the standardization of all printing and binding.

EXPLANATION OF DECREASE

Effect of 1974 Union Raises & Bargaining	13,456
1975 Step Rates	329
Increase in Temporary & Overtime	21,000
Decrease in contractual services	(2,500)
Increase in supplies, paper stock, fuel & Misc.	10,220
Increase rental in binder	3,012
Decrease in Equipment	(73,000)
TOTAL DECREASE	(27,483)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	882,326	916,493	963,643	1,008,428	998,428	34,785
Contractual Services	98,998	70,132	93,500	104,500	91,000	(2,500)
Supplies and Materials	116,786	137,433	140,240	150,495	150,460	10,220
Current Charges and Obligations	11,753	11,849	17,000	20,012	20,012	3,012
Equipment	987	2,382	103,000	140,000	30,000	(73,000)
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,110,850	1,138,289	1,317,383	1,423,435	1,289,900	(27,483)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Administrative Services Purchasing Division–Printing Section		General Revenue	1-01-45

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	817,910	894,538	942,643	956,428	956,428	13,785
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	817,910	894,538	942,643	956,428	956,428	13,785
11. TEMPORARY POSITIONS	9,462	2,001	1,000	2,000	2,000	1,000
12. OVERTIME	54,954	19,954	20,000	50,000	40,000	20,000
TOTAL PERSONAL SERVICES	882,326	916,493	963,643	1,008,428	998,428	34,785

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	76	76	76	75	76	76	---

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Administrative Services Purchasing Division-Printing Section		General Revenue	1-01-45

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Supt. of Printing	MM-6	1	1	1		19,073.00		19,073.00	1	19,073
2 Head Adm. Clerk	R-13	1	1	1		12,844.00		12,844.00	1	12,844
3 Principal Acct.Clerk	R-8	1	1	1		8,091.00	116.96	8,207.96	1	8,208
4 Senior Clerk Typist	R-5	1	1	1		7,502.00	24.15	7,526.15	1	7,526
5 Senior Clerk Typist	R-5	2	2	2		14,177.00	188.10	14,365.10	2	14,365
6 Clerk	R-2	1	1	1		7,790.00		7,790.00	1	7,790
7 Clerk & Messenger	R-2	1	1	1		6,309.00		6,309.00	1	6,309
8 Laborer & Metal Melter	R-8L	1	1	1		10,059.00		10,059.00	1	10,059
9 Laborer,Printing Sect.	R-5L	1	1	1		8,091.00		8,091.00	1	8,091
10 Foreman,Type Comp.		1	1	1		17,054.00		17,054.00	1	17,054
11 Foreman Offset Unit		1	1	1		17,054.00		17,054.00	1	17,054
12 Working Frmn.Pr.Sect.		3	3	3		48,187.00		48,187.00	3	48,187
13 Compositor-Stoneman		1	1	1		13,649.00		13,649.00	1	13,649
14 Compositor		12	12	12		157,200.00		157,200.00	12	157,200
15 Offset Comp.&ProofPr.Op.		1	1	1		15,517.00		15,517.00	1	15,517
16 Offset Compositor		2	2	2		28,125.00		28,125.00	2	28.125
17 Head Proofreader		1	1	1		14,238.00		14,238.00	1	14,238
18 Proofreader		4	4	4		52,400.00		52,400.00	4	52,400
19 Monotype Keyboard Op.		5	5	5		65,500.00		65,500.00	5	65,500
20 Linotype Operator		1	1	1		13,100.00		13,100.00	1	13,100
21 Comp.& Markup Man		1	1	1		15,517.00		15,517.00	1	15,517
22 Hd.Monotype Caster Op.		1	1	1		14,424.00		14,424.00	1	14,424
23 Monotype Caster Op.		1	1	1		13,100.00		13,100.00	1	13,100
24 Frmn.Pressroom&Bindery		1	1	1		16,937.00		16,937.00	1	16,937
25 Wkng.Foreman,Pressroom		2	2	2		31,904.00		31,904.00	2	31,904
26 Head Job Pressman		1	1	1		13,655.00		13,655.00	1	13,655
27 Cylinder Pressman		2	2	2		24,761.00		24,761.00	2	24,761
28 Cylinder Pressman		2	2	2		23,895.00		23,895.00	2	23,895
29 Cylinder Pressman		1	1	1		11,968.00		11,968.00	1	11,968
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1975–76 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO
Administrative Services Purchasing Division–Printing Section		General Revenue	1-01-45

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975-76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975-76	SALARY Requirements 1975-76		
1 Cylinder Pressman		4	4	4		47,240.00		47,240.00	4	47,240
2 Cylinder Pressfeeder		2	2	2		23,620.00		23,620.00	2	23,620
3 Pressman Apprentice		1	1	1		9,150.00		9,150.00	1	9,150
4 Offset Pres&Camera Op.		1	1	1		12,970.00		12,970.00	1	12,970
5 Wkng.Foreman Bindery		1	1	1		15,003.00		15,003.00	1	15,003
6 Bookbinder		3	3	3		35,364.00		35,364.00	3	35,364
7 Apprentice Bookbinder		1	1	1		7,073.00		7,073.00	1	7,073
8 Bookbinder & Cutter		2	2	2		23,576.00		23,576.00	2	23,576
9 Sheet Stockman		2	2	2		23,576.00		23,576.00	2	23,576
10 Bkbndr.& Sheet Stckmn.		1	1	1		11,788.00		11,788.00	1	11,788
11 Hd.Sht.Stckmn.&Layout		1	1	1		17,624.00		17,624.00	1	17,624
12 Senior Clerk-Typist	R-5	1	1	1		8,762.00		8,762.00	1	8,762
13 Motor Equip.Op.&Laborer	R-6L	1	1	1		9,178.00		9,178.00	1	9,178
14 Asst.Sht.Stkmn.&Layout		1	1	1		9,053.00		9,053.00	1	9,053
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		76	76	76		956,098.00	329.21	956,427.21	76	956,427

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975-76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Administrative Services Purchasing Division-Printing Section		General Revenue	1-01-45

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974-75 APPROPRIATION	1975-76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	817,910	894,538	942,643	956,428	956,428	13,785
11 Temporary Employees	9,462	2,001	1,000	2,000	2,000	1,000
12 Overtime	54,954	19,954	20,000	50,000	40,000	20,000
Total Personal Services	882,326	916,493	963,643	1,008,428	998,428	34,785
CONTRACTUAL SERVICES						
21 Communications	3,564	3,536	4,000	5,000	5,000	1,000
22 Light, Heat and Power	9,319	9,057	9,500	10,000	10,000	500
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	5,031	5,202	6,000	9,000	6,000	---
27 Repairs and Servicing of Equipment	10,569	10,123	9,000	10,000	10,000	1,000
28 Transportation of Persons	11					
29 Miscellaneous Contractual Services	70,504	42,214	65,000	70,500	60,000	(5,000)
Total Contractual Services	98,998	70,132	93,500	104,500	91,000	(2,500)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	188	145	200	200	200	--------
32 Food Supplies						
33 Heating Supplies and Materials	11,232	11,175	12,000	15,000	15,000	3,000
34 Household Supplies and Materials	708	659	1,000	1,000	1,000	-------
35 Medical, Dental, Etc.	25	55	40	75	40	-------
36 Office Supplies and Materials	82,404	100,296	102,000	106,000	106,000	4,000
39 Miscellaneous Supplies and Materials	22,229	25,103	25,000	28,220	28,220	3,220
Total Supplies and Materials	116,786	137,433	140,240	150,495	150,460	10,220
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	11,753	11,849	17,000	20,012	20,012	3,012
Total Current Charges and Obligations	11,753	11,849	17,000	20,012	20,012	3,012
EQUIPMENT						
50 Automotive Equipment			4,000			(4,000)
56 Office Furniture and Equipment	791	563	1,000	1,000		(1,000)
59 Miscellaneous Equipment	196	1,819	98,000	139,000	30,000	(68,000)
Total Equipment	987	2,382	103,000	140,000	30,000	(73,000)
OTHER CLASSES						
GRAND TOTALS	1,110,850	1,138,289	1,317,383	1,423,435	1,289,900	(27,483)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**

DEPARTMENT	FUND	ACCOUNT NO.
Administrative Services Printing Section-Office Supplies Account	General Revenue	1-01-46

BUDGET COMMENTS

City Departments make use collectively of many standard items of office supplies. If purchased from outside suppliers as individual departmental requisitions are submitted, the city would pay maximum prices. If, however, the total of annual purchases by all departments is calculated and included in a proposal for competitive bids, substantial savings will be secured. This appropriation will permit the Purchasing Agent to secure, after public advertising, a year's supply of various items of office supplies and store them in the Printing Section for issuance as individual departmental requisitions are received.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials	29,222	25,147	30,000	30,000	30,000	---
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						------
DEPARTMENT TOTAL	29,222.00	25,147.00	30,000.00	30,000.00	30,000	------

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Administrative Services Purchasing-Printing Section		General Revenue	1-01-46

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees						
11 Temporary Employees						
12 Overtime						
Total Personal Services						
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services						
Total Contractual Services						
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc						
Special Appropriation 36 Office Supplies and Materials	29,222.00	25,147.00	30,000.00	30,000.00	30,000	-------
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	29,222.00	25,147.00	30,000.00	30,000.00	30,000	-------
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	29,222.00	25,147.00	30,000.00	30,000.00	30,000	-------

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: ART COMMISSION-ADMINISTRATIVE SERVICES DIVISION	FUND: GENERAL REVENUE	ACCOUNT NO: 1-01-47

BUDGET COMMENTS

THE ART COMMISSION HAS CUSTODY AND CARE OF ALL WORKS OF ART OWNED BY THE CITY.ALL THE WORKS OF ART CAN BE ACCEPTED BY THE CITY OR ERECTED OR PLACED IN ANY PUBLIC AREA WITHOUT THE APPROVAL OF THE COMMISSION. THE COMMISSION IS ALSO RESPONSIBLE FOR THE UPKEEP OF MONUMENTS IN PUBLIC SQUARES AND THE CARE OF EXISTING PAINTINGS OWNED BY THE CITY.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975-76 BUDGET REQUESTED BY DEPARTMENT	1975-76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974-75 APPROPRIATION	1975-76 BUDGET REQUESTED BY DEPARTMENT	1975-76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	330		1,320	1,320	1,320	---
Contractual Services	2,027	1,407	2,000	2,000	2,000	---
Supplies and Materials			15	15	15	--
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	2,357	1,407	3,335	3,335	3,335	---

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
ART COMMISSION		GENERAL REVENUE	1-01-47

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	330		1,320	1,320	1,320	
11 Temporary Employees						
12 Overtime						
Total Personal Services	330		1,320	1,320	1,320	
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	2,027	1,407	2,000	2,000	2,000	
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services						
Total Contractual Services	2,027	1,407	2,000	2,000	2,000	
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials			15	15	15	
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials			15	15	15	
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	2,357	1,407	3,335	3,335	3,335	

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT ADMINISTRATIVE SERVICES DEPARTMENT- DATA PROCESSING UNIT	FUND GENERAL REVENUE	ACCOUNT NO. 1-01-49

BUDGET COMMENTS

The function of the Administrative Services Data Processing Unit is to service and consult all City Departments and or agencies in their Data Processing needs.

EXPLANATION OF INCREASE

Effect of 1974 Collective Bargaining	5,620
Grade Changes & Salary Adjustments	20,816
Step Rates	10,162
New Position	7,213
Increase Cost in Computer Communications	36,440
Increase in office supplies and Misc. Supplies	79,385
Cost Increase of IBM Data Processing Equipment	361,212
Purchase of Cabinets and Installation of Security Equipment etc.	62,870
TOTAL INCREASE	583,718

These figures represent the total cost of the operation of the Data Processing Unit. This is a combination of:

General Service	50%
Sewer Service	13%
Water Service	37%

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	521,226	593,700	670,197	714,008	714,008	43,811
Contractual Services	5,408	34,049		36,440	36,440	36,440
Supplies and Materials	38,969	76,712	88,150	167,535	167,535	79,385
Current Charges and Obligations	271,584	414,720	885,792	1,247,004	1,247,004	361,212
Equipment		2,449	9,800	72,670	72,670	62,870
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	837,187	1,121,630	1,653,939	2,237,657	2,237,657	583,718

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Administrative Services Data Processing Unit		General Revenue	1-01-49

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	480,686	532,311	620,197	664,008	664,008	43,811
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	480,686	532,311	620,197	664,008	664,008	43,811
11. TEMPORARY POSITIONS						
12. OVERTIME	40,540	61,389	50,000	50,000	50,000	-----
TOTAL PERSONAL SERVICES	521,226	593,700	670,197	714,008	714,008	43,811

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	51	51	51	52	52	52	1

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Administrative Services Data Processing Unit		General Revenue	1-01-49

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Data Proc Serv Dir	MM-11	1	1	1		28,810	(-)	28,810	1	28,810
2 Pr DP Sys Analyst	MM-10	1	1	1		22,988	329	23,317	1	23,317
3 Sr DP Sys Analyst	MM- 8	3	3	3		62,137	1,900	64,037	3	64,037
4 DP Systems Analyst	MM- 6	3	3	3		54,708	1,169	55,877	3	55,877
5 Manager Data Proc	MM- 6	1	1	1		19,073	(-)	19,073	1	19,073
6 Principal Prog	MM- 6	2	2	2		30,918	1,048	31,966	2	31,966
7 Mgr Stat Mach Op	MM- 4	1	1	1		14,254	463	14,717	1	14,717
8 Asst Mgr Data Proc	MM- 4	1	1	1		15,760	(-)	15,760	1	15,760
9 Senior Programmer	R-15	1	3	3	2	40,654	1,919	42,573	3	42,573
10 Supv Stat Mach Op	R-14	2	2	2		27,717	412	28,129	2	28.129
11 Supv SMO&Vit Stat	R-14	1	1	1		14,216	(-)	14,216	1	14,216
12 Computer Prog	R-13	3	2	2	(1)	24,468	93	24,561	2	24,561
13 Sr Accountant	R-13	1	1	1		12,843	(-)	12,843	1	12,843
14 Computer Operator	R-13	1	1	1		12,222	405	12,627	1	12,627
15 Asst Supv SMO	R-11	1	1	1		11,625	(-)	11,625	1	11,625
16 Head Clerk	R-11	3	3	3		34,875	(-)	34,875	3	34,875
17 Computer Operator	R-10	2	2	2		21,122	351	21,473	2	21,473
18 Off Apl Mntce Man	R9L#	1	1	1		10,544	306	10,850	1	10,850
19 Princ Stat Mach Op	R- 8	7	7	7		70,406	(-)	70,406	7	70,406
20 Senior Stat Mach Op	R- 6	8	7	7	(1)	62,440	488	62,928	7	62,928
21 Statistical Mach Op	R- 4	7	8	8	1	62,066	1,279	63,345	8	63,345
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		51	52	52	1	653,846	10,162	664,008	52	664,008

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	664,008	52	664,008

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Administrative Services Data Processing Unit		General Revenue	1-01-49

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	480,686	532,311	620,197	664,008	664,008	43,811
11 Temporary Employees						
12 Overtime	40,540	61,389	50,000	50,000	50,000	-------
Total Personal Services	521,226	593,700	670,197	714,008	714,008	43,811
CONTRACTUAL SERVICES						
21 Communications				35,000	35,000	35,000
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment				1,440	1,440	1,440
28 Transportation of Persons	182					
29 Miscellaneous Contractual Services	5,226	34,049				
Total Contractual Services	5,408	34,049		36,440	36,440	36,440
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	37,796	76,170	88,150	162,760	162,760	74,610
39 Miscellaneous Supplies and Materials	1,173	542		4,775	4,775	4,775
Total Supplies and Materials	38,969	76,712	88,150	167,535	167,535	79,385
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	271,584	414,720	885,792	1,247,004	1,247,004	361,212
Total Current Charges and Obligations	271,584	414,720	885,792	1,247,004	1,247,004	361,212
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		2,449	9,800	15,800	15,800	6,000
59 Miscellaneous Equipment				56,870	56,870	56,870
Total Equipment		2,449	9,800	72,670	72,670	62,870
OTHER CLASSES						
GRAND TOTALS	837,187	1,121,630	1,653,939	2,237,657	2,237,657	583,718

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT Administrative Services Data Processing Unit	FUND General 50%	ACCOUNT NO. 1-01-49

BUDGET COMMENTS

The function of the Administrative Services Data Processing Unit is to service all City Departments in their data processing needs.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	260,613	296,851	335,094	357,004	357,004	21,910
Contractual Services	2,704	17,025		18,220	18,220	18,220
Supplies and Materials	19,485	38,356	44,075	83,768	83,768	39,693
Current Charges and Obligations	135,792	207,360	442,896	623,502	623,502	180,606
Equipment		1,225	4,900	36,335	36,335	31,435
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	418,594	560,817	826,965	1,118,829	1,118,829	291,864

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Administrative Services Data Processing Unit		General 50%	1-01-49

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	240,343	266,156	310,094	332,004	332,004	21,910
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	240,343	266,156	310,094	332,004	332,004	21,910
11. TEMPORARY POSITIONS						
12. OVERTIME	20,270	30,695	25,000	25,000	25,000	
TOTAL PERSONAL SERVICES	260,613	296,851	335,094	357,004	357,004	21,910

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	51	51	51	52	52	52	1

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Administrative Services Data Processing Unit		General 50%	1-01-49

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	240,343	266,156	310,094	332,004	332,004	21,910
11 Temporary Employees						
12 Overtime	20,270	30,695	25,000	25,000	25,000	--
Total Personal Services	260,613	296,851	335,094	357,004	357,004	21,910
CONTRACTUAL SERVICES						
21 Communications				17,500	17,500	17,500
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment				720	720	720
28 Transportation of Persons	91					
29 Miscellaneous Contractual Services	2,613	17,025				
Total Contractual Services	2,704	17,025		18,220	18,220	18,220
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	18,898	38,085	44,075	81,380	81,380	37,305
39 Miscellaneous Supplies and Materials	587	271		2,388	2,388	2,388
Total Supplies and Materials	19,485	38,356	44,075	83,768	83,768	39,693
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	135,792	207,360	442,896	623,502	623,502	180,606
Total Current Charges and Obligations	135,792	207,360	442,896	623,502	623,502	180,606
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		1,225	4,900	7,900	7,900	3,000
59 Miscellaneous Equipment				28,435	28,435	28,435
Total Equipment		1,225	4,900	36,335	36,335	31,435
OTHER CLASSES						
GRAND TOTALS	418,594	560,817	826,965	1,118,829	1,118,829	291,864

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: LAW	FUND: GENERAL REVENUE	ACCOUNT NO.: 1-01-51

BUDGET COMMENTS

The Law Department has general charge of the legal work of the City, represents the City and the County of Suffolk in all litigation to which it is a party, and furnishes legal opinions to the Mayor, the City Council, the School Committee and City and County officials on matters relating to the discharge of their official duties.

EXPLANATION OF INCREASE

Effect of 1974-75 Salary Increases	101,159
Step Rates	3,571
Decrease in Allowance for professional Services	(58,100)
Minor Adjustments	(318)
TOTAL DECREASE	46,312

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	742,558	801,721	847,132	998,831	951,862	104,730
Contractual Services	93,552	121,024	245,050	207,950	186,950	(58,100)
Supplies and Materials	4,376	2,282	5,500	5,500	5,500	--
Current Charges and Obligations	2,291	3,013	2,818	3,000	3,000	182
Equipment	4,333	3,566	6,170	5,670	5,670	(500)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	847,110	931,606	1,106,670	1,220,951	1,152,982	46,312

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Law		GENERAL REVENUE	1-01-51

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	737,559	797,138	842,132	993,831	946,862	104,730
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	737,559	797,138	842,132	993,831	946,862	104,730
11. TEMPORARY POSITIONS						
12. OVERTIME	4,999	4,583	5,000	5,000	5,000	--
TOTAL PERSONAL SERVICES	742,558	801,721	847,132	998,831	951,862	104,730

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	77	63	63	63	63	63	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
LAW		GENERAL REVENUE	1-01-51

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Corporation Counsel		1	1	1		30,660		30,660	1	30,660
2 Asst. Corp. Counsel		34	34	34		665,712	890	666,602	34	666,602
3 Sr. Legal Assistant	16	1	1	1		18,357		18,357	1	18,357
4 Adm. Asst. Tax Title	16	1	1	1		18,357		18,357	1	18,357
5 Adm. Assistant	15	1	1	1		16,557		16,557	1	16,557
6 Title Examiner	13	1	1	1		9,610	404	10,014	1	10,014
7 Sr. Claims Inv.	13	1	1	1		12,843		12,843	1	12,843
8 Legal Assistant	12	3	3	3		31,442	350	31,792	3	31,792
9 Head Clerk & Secretary	12	1	1	1		12,222		12,222	1	12,222
10 Head Clerk	11	5	5	5		57,564	270	57,834	5	57,834
11 Claims Investigator	10	3	3	3		33,192		33,192	3	33,192
12 Principal Clerk	8	3	3	3		24,273	537	24,810	3	24,810
13 Sr. Clerk & Steno.	6	6	6	6		45,294	811	46,105	6	46,105
14 Sr. Clerk & Typist	5	1	1	1		6,964	143	7,107	1	7,107
15 Constable		1	1	1		7,213	166	7,379	1	7,379
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		63	63	63		990,260	3,571	993,831	63	993,831

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			46,969
1975–76 Budget Request for Permanent Positions	993,831	63	946,862

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
LAW		GENERAL REVENUE	1-01-51

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	737,559	797,138	842,132	993,831	946,862	104,730
11 Temporary Employees						
12 Overtime	4,999	4,583	5,000	5,000	5,000	--
Total Personal Services	742,558	801,721	847,132	998,831	951,862	104,730
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	193	41	200	300	300	100
28 Transportation of Persons	6,301	5,121	6,000	6,300	6,300	300
29 Miscellaneous Contractual Services	87,058	115,862	238,850	201,350	180,350	(58,500)
Total Contractual Services	93,552	121,024	245,050	207,950	186,950	(58,100)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	4,376	2,282	5,500	5,500	5,500	--
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	4,376	2,282	5,500	5,500	5,500	--
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	2,291	3,013	2,818	3,000	3,000	182
Total Current Charges and Obligations	2,291	3,013	2,818	3,000	3,000	182
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	300		1,670	1,170	1,170	(500)
59 Miscellaneous Equipment	4,033	3,566	4,500	4,500	4,500	--
Total Equipment	4,333	3,566	6,170	5,670	5,670	(500)
OTHER CLASSES						
GRAND TOTALS	847,110	931,606	1,106,670	1,220,951	1,152,982	46,312

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: City Clerk	FUND: General Revenue	ACCOUNT NO.: 1-01-61

BUDGET COMMENTS

Legislative and executive functions. Care and custody of records, documents, maps, plans and papers of the city. Records of City Council meetings, notices of accidents and claims. Recording and filing of legal documents and issuance of licenses.

EXPLANATION OF INCREASE

EFFECT 1974 SALARY INCREASES	8,229
STEP RATES	624
MISC. INCREASES	864
TOTAL INCREASES	9,717

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	152,559	170,089	183,459	192,312	192,312	8,853
Contractual Services	5,744	8,018	7,425	8,170	8,170	745
Supplies and Materials	1,450	995	1,795	1,850	1,850	55
Current Charges and Obligations	241	297	266	320	320	54
Equipment	257	168	310	320	320	10
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	160,251	179,567	193,255	202,972	202,972	9,717

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
City Clerk		General Revenue	1-01-61

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	152,559	170,089	183,459	192,312	192,312	8,853
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	152,559	170,089	183,459	192,312	192,312	8,853
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	152,559	170,089	183,459	192,312	192,312	8,853

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	15	15	15	15	15	15	---

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
CITY CLERK		GENERAL REVENUE	1-01-61

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 City Clerk	-	1	1	1	0	30,000	-	30,000	1	30,000
2 Asst. City Clerk	MM7	1	1	1	0	20,980	-	20,980	1	20,980
3 Admin. Secretary	R14	1	1	1	0	14,216	-	14,216	1	14,216
4 Head Admin. Clerk	R13	1	1	1	0	12,843	-	12,843	1	12,843
5 Head Clerk & Sect.	R12	1	1	1	0	12,222	-	12,222	1	12,222
6 Head Clerk	R11	2	2	2	0	22,708	419	23,127	2	23,127
7 Prin. Clerk Typist	R8	7	7	7	0	68,661	205	68,866	7	68,866
8 Prin. Clerk	R8	1	1	1	0	10,058	-	10,058	1	10,058
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		15	15	15	0	191,688	624	192,312	15	192,312

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	192,312	15	192,312

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT: CITY CLERK	PROGRAM ELEMENT:	FUND: GENERAL REVENUE	ACCOUNT NO.: 1-01-61

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	152,559	170,089	183,459	192,312	192,312	8,853
11 Temporary Employees						
12 Overtime						
Total Personal Services	152,559	170,089	183,459	192,312	192,312	8,853
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	209	121	500	470	470	(30)
28 Transportation of Persons	494	2	625	1,400	1,400	775
29 Miscellaneous Contractual Services	5,041	7,895	6,300	6,300	6,300	---
Total Contractual Services	5,744	8,018	7,425	8,170	8,170	745
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	5					
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,338	892	1,720	1,720	1,720	---
39 Miscellaneous Supplies and Materials	107	103	75	130	130	55
Total Supplies and Materials	1,450	995	1,795	1,850	1,850	55
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	241	297	266	320	320	54
Total Current Charges and Obligations	241	297	266	320	320	54
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment	257	168	310	320	320	10
Total Equipment	257	168	310	320	320	10
OTHER CLASSES						
GRAND TOTALS	160,251	179,567	193,255	202,972	202,972	9,717

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 **ESTIMATED INCOME**			
DEPARTMENT City Clerk	FUND General Revenue			ACCOUNT NO. 1-01-61
CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
Financing Statements, etc.	52,935	33,514	34,000	34,000
Commissions, etc.	943	875	900	900
Miscellaneous	1,329	813	1,000	1,000
Total	55,207	35,202	35,900	44,000

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**

DEPARTMENT	FUND	ACCOUNT NO.
REGISTRY DIVISION	GENERAL REVENUE	1-01-63

BUDGET COMMENTS

The Registry Division, as the Registry Department, was established in 1849, and has custody of all births, deaths and marriage records, old Church Registers and the original records of those towns now annexed to the City of Boston. These records date back to 1630 and are perhaps the oldest of such heritage records in the country.

The Division is one large office, sectionalized into five units, Births, Marriages,Deaths, Deposition and Clerical, designed to efficiently service the public demand for certified records as expeditiously as possible and accomplish the permanent recordation of these records as required by the General Laws of the Commonwealth. The nature of the work of the Division is such that the personnel assigned to the various units are interchangeable and can be used in the different sections as the need arises except in certain specialized positions.

The Registry Office is reputed to be one of the cities busiest agencies and services 150,000 persons annually at our facility in the City Hall and processes about 200,000 pieces of mail from all over the world and approximately 2000 pieces of mail from the Mini City Halls. The Division now possesses one of the most complete microfilm libraries of vital records in the country, dating back to 1630.

EXPLANATION OF INCREASE

Effect of 1974 Collective Bargaining	7,726
1975 Step Rates	3,735
Increase cost in office supplies	1,000
Miscellaneous Increases	100
TOTAL INCREASE	12,561

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	290,974.00	311,179.00	344839.00	389,794.00	356,300	11,461
Contractual Services	7,242.00	9,284.00	13210.00	13,410.00	13,210	--
Supplies and Materials	5,013.00	5,447.00	8500.00	9,500.00	9,500	1,000
Current Charges and Obligations	88.00	1,727.00	2100.00	2,200.00	2,200	100
Equipment	2,335.00	1,637.00	1800.00	4,400.00	1,800	--
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	305,652.00	329,274.00	370,449.00	419,304.00	383,010	12,561

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Registry Division	-----	General Revenue	1-01-63

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	283539.00	305186.00	329039.00	357994.00	340,500	11,461
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	283,539	305,186	329,039	357,994	340,500	11,461
11. TEMPORARY POSITIONS	3094.00	3093.00	5800.00	6800.00	5,800	--
12. OVERTIME	4341.00	2900.00	10000.00	25000.00	10,000	--
TOTAL PERSONAL SERVICES	290974.00	311179.00	344839.00	389794.00	356,300	11,461

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	38	37	37	36	37	37	----

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
REGISTRY DIVISION	————	GENERAL REVENUE	1-01-63

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 City Registrar	MM8	1	1	1	-	$22987.88	-	$22987.88	1	22,988
2 1st Asst City Reg.	MM3	1	1	1	-	14254.37	-	14254.37	1	14,254
3 Asst. City Registrar	MM2	2	2	2	-	25698.00	-	25698.00	2	25,698
4 Head Clerk Secretary	R12	1	1	1	-	12222.30	-	12222.30	1	12,222
5 Head Clerk	R11	1	1	1	-	11064.26	323.14	11387.40	1	11,387
6 Head Deposition Clk.	R11	1	1	1	-	11624.94	-	11624.94	1	11,625
7 Senior Cashier	R10	1	1	1	-	11064.26	-	11064.26	1	11,064
8 Deposition Clerk	R9	2	2	2	-	21054.32	-	21054.32	2	14,195
9 Deposition Clerk	R9	1	1	1	-	10058.18	422.44	10480.62	1	10,480
10 Prin. Clerk Steno	R8	1	1	1	-	10058.18	-	10058.18	1	10,058
11 Principal Clerk	R8	1	1	1	-	10058.18	-	10058.18	1	10,058
12 Principal Clerk	R8	1	1	1	-	8761.28	414.99	9176.27	1	9,176
13 Prin. Clerk Typist	R8	3	3	3	-	30174.54	-	30174.54	3	30,175
14 Prin. Clerk Typist	R8	1	1	1	-	9610.16	335.16	9945.32	1	9,945
15 Senior Clerk	R5	1	1	1	-	8761.28	-	8761.28	1	8,761
16 Senior Clerk Typist	R5	2	2	2	-	17522.56	-	17522.56	2	17,522
17 Senior Clerk Typist	R5	1	1	1	-	7501.06	94.60	7595.66	1	7,596
18 Senior Clerk Typist	R5	1	1	1	-	8090.56	127.20	8217.76	1	8,218
19 Senior Clerk Typist	R5	1	1	1	-	8404.96	82.96	8487.92	1	8,488
20 Senior Clerk Typist	R5	4	4	4	-	31157.04	579.60	31736.64	4	31,737
21 Senior Clerk Typist	R5	1	0	1	-	8404.96	55.76	8460.72	1	8,461
22 Senior Clerk Typist	R5	1	1	1	-	7212.86	259.60	7472.46	1	7,472
23 Senior Clerk Typist	R5	1	1	1	-	7501.06	23.10	7524.16	1	7m524
24 Senior Clerk Typist	R5	1	1	1	-	7501.06	138.60	7639.66	1	7,640
25 Senior Clerk Typist	R5	1	1	1	-	6963.96	162.45	7126.41	1	7,126
26 Senior Clerk Typist	R5	1	1	1	-	6963.96	186.20	7150.16	1	7,150
27 Senior Clerk Typist	R5	1	1	1	-	6963.96	162.45	7126.41	1	7,126
28 Clerk Typist	R2	1	1	1	-	6308.96	200.60	6509.56	1	6,510
29 Clerk Typist	R2	1	1	1	-	6308.96	166.60	6475.56	1	6,476
TOTAL		37	36	37		354258.00	3735.00	357994.00	37	351,132
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						10,632
				1975–76 Budget Request for Permanent Positions				357,994	37	340,500

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Registry Division	----	General Revenue	1-01-63

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	283539.00	305186.00	329039.00	357994.00	340,500	11,461
11 Temporary Employees	3094.00	3093.00	5800.00	6800.00	5,800	--
12 Overtime	4341.00	2900.00	10000.00	25000.00	10,000	--
Total Personal Services	290974.00	311179.00	344839.00	389794.00	356,300	11,461
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	55.00	142.00	300.00	500.00	300	--
28 Transportation of Persons	604.00	--	910.00	910.00	910	--
29 Miscellaneous Contractual Services	6583.00	9142.00	12000.00	12000.00	12,000	--
Total Contractual Services	7242.00	9284.00	13210.00	13410.00	13,210	--
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	5013.00	5447.00	8500.00	9500.00	9,500	1,000
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	5013.00	5447.00	8500.00	9500.00	9,500	1,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	88.00	1727.00	2100.00	2200.00	2,200	100
Total Current Charges and Obligations	88.00	1727.00	2100.00	2200.00	2,200	100
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	2335.00	1637.00	1800.00	4400.00	1,800	--
59 Miscellaneous Equipment						
Total Equipment	2335.00	1637.00	1800.00	4400.00	1,800	--
OTHER CLASSES						
GRAND TOTALS	305652.00	329274.00	370449.00	419304.00	383,010	12,561

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 **ESTIMATED INCOME**			
DEPARTMENT Registry Division	FUND General Revenue			ACCOUNT NO. 1-01-63
CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
Certified copies (records) Marriage Licenses; Depositions; Abstracts and Miscellaneous.	141153.00	152993.00	155723.00	157000.00

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: ZONING COMMISSION	FUND: GENERAL REVENUE	ACCOUNT NO.: 1-01-73

BUDGET COMMENTS

The new zoning code became effective on December 31, 1964. The Zoning Commission in addition to having the duty of the former Board of Zoning Adjustment, which was simply that of hearing and acting on petitions for boundary or map changes, now has the additional important function of initiating or entertaining petitions for amendments to the code text. This places the jurisdiction of the zoning code substantially in the hands of the Zoning Commission.

The duties of the Zoning Commission staff are to prepare maps, plans, and data, and to perform research and other investigatory work for the consideration of the Commission, along with the processing of petitions and the keeping of records. Considerable public relations work is involved both at the counter and by telephone in explaining and interpreting code regulations.

ESTIMATED EXPENSES

Personal Services	$1,000
Contractual Services	3,060
Supplies and Materials	900
	$4,960

Possible income from petitions: $1,200

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	$ 417	$1,016	$1,000	$1,000	1,000	-
Contractual Services	3,187	2,064	3,060	3,060	3,060	-
Supplies and Materials	68	21	900	900	900	-
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	$3,672	$3,101	$4,960	$4,960	4,960	-

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
ZONING COMMISSION		General Revenue	1-01-73

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	417	1,016	1,000	1,000	1,000	-
11 Temporary Employees						
12 Overtime						
Total Personal Services	417	1,016	1,000	1,000	1,000	-
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	3,187	2,064	3,060	3,060	3,060	-
Total Contractual Services	3,187	2,064	3,060	3,060	3,060	-
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	55	21	900	900	900	-
39 Miscellaneous Supplies and Materials	13					
Total Supplies and Materials	68	21	900	900	900	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	3,672	3,101	4,960	4,960	4,960	-

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**

DEPARTMENT	FUND	ACCOUNT NO.
REAL PROPERTY DEPARTMENT	GENERAL REVENUE	1-01-80

BUDGET COMMENTS

The Real Property Department has general responsibility for the care and disposal of property for taxes and surplus real estate belonging to the City of Boston, and for the operation and maintenance of municipal and court buildings not assigned to a specific department.

The department's activities are carried on by three divisions and a summary of the divisional appropriations is given below.

The tabulation does not include the appropriation of $574,812 for the operation of the county buildings in the County Section, which will be administered by the Building Division.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PROPERTY DIVISION	421,473	756,093	1,214,577	793,027	36,934
BUILDINGS DIVISION	2,867,321	2,944,347	3,444,691	3,089,696	145,349
MARKET DIVISION	52,161	62,049	67,122	63,102	1,053
DEPARTMENT TOTAL	3,340,955	3,762,489	4,726,390	3,945,825	183,336

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services		1,643,262	1,745,004	1,739,795	1,716,795	(28,209)
Contractual Services		1,417,596	1,792,035	2,616,655	1,920,180	128,145
Supplies and Materials		210,402	191,850	295,700	249,200	57,350
Current Charges and Obligations		3,030	2,300	31,200	31,000	28,700
Equipment		66,665	31,300	43,040	28,650	(2,650)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL		3,340,955	3,762,489	4,726,390	3,945,825	183,336

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: *REAL PROPERTY - BUILDINGS*	FUND: *GENERAL*	ACCOUNT NO.: *1-01-84*

BUDGET COMMENTS

The Buildings Division of the Real Property Department is responsible for the care and management of City Buildings not held by specific departments.

Nineteen major buildings are operated by this Division.

These Buildings are located throughout the City and are used by Municipal Departments, the Courts, Registry of Motor Vehicles, Health Clinics, Recruiting Stations and many other organizations. The Buildings are frequently used by the public after regular work hours for civic and private affairs.

This Division also has the responsibility for the repair and upkeep of eight (8) Welfare Buildings, recently taken over by the State.

In addition this Division has the responsibility for the care and maintenance of buildings leased to Veterans Organizations.

EXPLANATION OF INCREASE

Salary Savings-Delete 10 Positions	(56,546)
Increase in Telephone & Communication	50,000
Electricity & Power Increase	40,000
Misc. Contractual Services & Repairs	26,195
Heating Materials Increase	30,000
Household Supplies Increase	25,000
Boiler Insurance Cost	28,700
Misc. Increases	2,000
TOTAL INCREASE	145,349

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,524,933	1,414,184	1,486,692	1,450,146	1,430,146	(56,546)
Contractual Services	1,352,545	1,181,249	1,255,305	1,678,255	1,371,500	116,195
Supplies and Materials	176,917	204,600	174,050	246,150	231,050	57,000
Current Charges and Obligations	33,821	2,079	1,300	30,000	30,000	28,700
Equipment	45,816	65,209	27,000	40,140	27,000	---
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	3,134,032	2,867,321	2,944,347	3,444,691	3,089,696	145,349

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
REAL PROPERTY - BUILDINGS		GENERAL	1-01-86

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	1,429,915	1,348,023	1,416,692	1,350,146	1,350,146	(66,546)
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	1,429,915	1,348,023	1,416,692	1,350,146	1,350,146	(66,546)
11. TEMPORARY POSITIONS	35,377	21,144	30,000	40,000	30,000	---
12. OVERTIME	59,641	45,017	40,000	60,000	50,000	10,000
TOTAL PERSONAL SERVICES	1,524,933	1,414,184	1,486,692	1,450,146	1,430,146	(56,546)

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	161	143	143	127	136	133	(10)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
REAL PROPERTY - BUILDINGS		GENERAL	1-01-88

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Asst. Commissioner		1	1	1		22,700.		22,700.	1	22,700
2 Sr. Admin. Assistant	R-16	1	1	1		17,373.		17,373.	1	17,373
3 Administrative Secretary	R-14	1	1	1		14,216.		14,216.	1	14,216
4 Head Clerk	R-11	1	1	1		10,540.	419.	10,959.	1	10,959
5 Pr. Clerk-Typist	R-8	1	1	1		8,761	65.	8,826.	1	8,826
6 Sr. Clerk-Typist	R-5	1	1	1		6,964.	20.	6,984.	1	6,984
7 Bld. Const. & Rpr. Ins.	R-12	3	1	2	-1	19,705.	258.	19,963.	2	19,963
8 Bldg. Systems Engineer	MM11	1	1	1		27,806.	655.	28,461.	1	28,461
9 Sr. Elect. Engineer	R-17	1	1	1		16,564.	65.	16,629.	1	16,629
10 Maint. & Mech. Foreman (NCH)	R-12L	1	1	1		12,981.	287.	13,268.	1	13,268
11 Chief Power Plant Engineer (NCH)	R-16	1	1	1		17,895.		17,895.	1	17,895
12 2nd. Class Sta. Engineer (NCH)	R-13	4	4	4		55,582.		55,582.	4	55,582
13 3rd. Class Sta. Engineer (NCH)	R-12	5	4	4	-1	54,318.		54,318.	4	54,318
14 Chief Tel. Operator	R-10	1	1	1		11,064.		11,064.	1	11,064
15 Sr. Telephone Operator	R-7	1	1	1		9,610.		9,610.	1	9,610
16 Telephone Operators	R-6	9	9	9		73,116.	850.	73,966.	9	73,966
17 Pr. Elevator Operator	R-7	1	0	0	-1					
18 Elevator Operator	R-31	1	0	0	-1					
19 Supt. of Custodians	R-17	1	1	1		19,047.		19,047.	1	19,047
20 Asst. Supt. Custodians	R-14	2	2	2		28,432.		28,432.	2	28,432
21 Supt. Faneuil Hall	R-12	1	1	1		12,222.		12,222.	1	12,222
22 Bldg. Mntce. Supvr.	R-11L	1	1	1		10,580.		10,580.	1	10,580
23 Supervisor of Building Custodians (NCH)	R-10L	5	5	5		55,473.		55,473.	5	55,473
24 Supervisor of Building Custodians	R-10L	1	1	1		11,899.		11,899.	1	11,899
25 3rd Class Sta. Engeineer	R-11L	2	1	1	-1	12,147.		12,147.	1	12,147
26 Sr. Bldg. Custodians	R-8L	24	24	24		254,088	356	254,444.	24	254,444
27 Pr. Custodial Worker	R-8L	2	2	2		20,116.		20,116.	2	20,116
28 Sr. Custodial Worker	R-5	1	1	1		8,761.		8,761.	1	8,761
29 Jr. Bldg. Custodian	R-5L	36	36	36		303,550.	1,348.	304,898.	36	304,898
TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
REAL PROPERTY - BUILDINGS		GENERAL	1-01-84

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Watchman	R-5	1	1	1		7,799.	248.	8,047.	1	8,047
2 Custodian Workers	R-3L	31	21	26	-5	222,266.		222,266.	26	222,266
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18 NEW POSITIONS REQUESTED										
19 Three (3) Admin.										
20 Assistants	R-15									
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		143	127	133	(10)	1,345,575.	4,571.	1,350,146.	133	1,350,146

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			1,350,146

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
REAL PROPERTY _ BUILDINGS		GENERAL	1-01-84

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,429,915.	1,348,023.	1,416,692.	1,350,146	1,350,146	(66,546)
11 Temporary Employees	35,377	21,144	30,000.	40,000.	30,000	--
12 Overtime	59,641	45,017	40,000	60,000	50,000	10,000
Total Personal Services	1,524,933	1,414,184	1,486,692	1,450,146	1,430,146	(56,546)
CONTRACTUAL SERVICES						
21 Communications	348,479	267,721	360,000	410,000	410,000	50,000
22 Light, Heat and Power	541,971	558,889	480,000	520,000	520,000	40,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	481,852	163,021	203,305	499,255	225,000	21,695
27 Repairs and Servicing of Equipment	923	1,992	4,000	12,000	4,000	
28 Transportation of Persons	4,196	1,035	2,500	3,500	2,500	--
29 Miscellaneous Contractual Services	38,124	188,591	205,500	233,500	210,000	4,500
Total Contractual Services	1,352,545	1,181,249	1,255,305	1,678,255	1,371,500	116,195
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	941	2,742	2,000	4,000	4,000	2,000
32 Food Supplies						
33 Heating Supplies and Materials	74,691	102,010	85,000	115,000	115,000	30,000
34 Household Supplies and Materials	82,785	83,159	65,000	95,000	90,000	25,000
35 Medical, Dental, Etc.			50	150	50	--
36 Office Supplies and Materials	1,699	882	2,000	2,000	2,000	---
39 Miscellaneous Supplies and Materials	16,801	15,807	20,000	30,000	20,000	---
Total Supplies and Materials	176,917	204,600	174,050	246,150	231,050	57,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	33,821	2,079	1,300	30,000	30,000	28,700
Total Current Charges and Obligations	33,821	2,079	1,300	30,000	30,000	28,700
EQUIPMENT						
50 Automotive Equipment	10,797					
56 Office Furniture and Equipment	9,934	59876	10,000	20,100	10,000	---
59 Miscellaneous Equipment	25,085	5,333	17,000	20,040	17,000	---
Total Equipment	45,816	65,209	27,000	40,140	27,000	---
OTHER CLASSES						
GRAND TOTALS	3,134,032	2,867,321	2,944,347	3,444,691	3,089,696	145,349

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 ESTIMATED INCOME			
DEPARTMENT REAL PROPERTY - BUILDINGS	FUND GENERAL			ACCOUNT NO. 1-01-84
CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
INCOME FROM RENTS AND LEASES	707,864.	708,585.	800,000.	800,000.

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY	
DEPARTMENT: REAL PROPERTY - PROPERTY	FUND: GENERAL	ACCOUNT NO.: 1-01-85

BUDGET COMMENTS

The Property Division of the Real Property Department has the responsibility for the area care, custody and control, sale and management of all real estate belonging to the city which is not held by other departments for specific municipal purposes. It is also the duty of providing off-street parking where necessary and advisable.

EXPLANATION OF INCREASE

Effect of 1974 Collective Bargaining	21,539
Rate Changes	3,870
Step Rates	2,775
Repairs & Services Increase	11,000
Adjustment in Equipment & Supplies	(2,250)
TOTAL INCREASE	36,934

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	191,928	178,738	200,093	228,277	228,277	28,184
Contractual Services	149,263	235,212	533,800	934,000	544,800	11,000
Supplies and Materials	14,048	5,116	16,900	48,200	17,300	400
Current Charges and Obligations	649	951	1,000	1,200	1,000	-----
Equipment	168	1,456	4,300	2,900	1,650	(2,650)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	356,056	421,473	756,093	1,214,577	793,027	36,934

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 3 SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
REAL PROPERTY - PROPERTY		GENERAL	1-01-85

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	191,928	178,738	200,093	228,277	228,277	28,184
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	191,928	178,738	200,093	228,277	228,277	28,184
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	191,928	178,738	200,093	228,277	228,277	28,184

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	19	16	18	18	18	18	–

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
REAL PROPERTY - PROPERTY		GENERAL	1-01-85

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Commissioner		1	1	1		24,000		24,000	1	24,000
2 Executive Secretary	R-15	1	1	1		15,754		15,754	1	15,754
3 Head Adm. Clerk	R-13	1	1	1		12,843		12,843	1	12,843
4 Head Clerk	R-11	1	1	1		11,625		11,625	1	11,625
5 Pr. Acct. Clerk	R-8	1	1	1		9,178	356	9,534	1	9,534
6 Pr. Clk.-typist	R-8	1	1	1		8,405	267	8,672	1	5,672
7 Jr. Clk. Typist	R-5	2	2	2		14,033	366	14,399	2	14,399
8 Auctioneer Real Property	30	1	1	1		7,700		7,700	1	7,700
9 Deputy Commissioner & Real Property Agent	MM8	1	1	1		22,988		22,988	1	22,988
10 Deputy Real Property Agent	R-16	1	1	2	1	28,477	448	28,925	2	28,925
11 Sr. Civil Engineer	R-17	1	1	1		16,564	528	17,092	1	17,092
12 Assistant Real Property Agents	R-12	5	5	5	(1)	53,935	810	54,745	5	54,745
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		18	18	18		225,502	2.775	228,277	18	228,277

Minus Delay in Filling New Positions		
Minus Salary Savings (Turnover and Vacant Positions)		
1975–76 Budget Request for Permanent Positions		228,277

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
REAL PROPERTY - PROPERTY		GENERAL	1-01-85

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	191,928	178,738	200,093	228,277	228,277	28,184
11 Temporary Employees						
12 Overtime						
Total Personal Services	191,928	178,738	200,093	228,277	228,277	28,184
CONTRACTUAL SERVICES						
21 Communications		3				
22 Light, Heat and Power	443	121	1,000	10,000	1,000	--
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	89,182	137,039	130,000	380,000	140,000	10,000
27 Repairs and Servicing of Equipment	273	762	800	1,000	800	----
28 Transportation of Persons	1,936	2,722	2,000	3,000	3,000	1,000
29 Miscellaneous Contractual Services	57,429	94,565	400,000	540,000	400,000	----
Total Contractual Services	149,263	235,212	533,800	934,000	544,800	11,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	1,162	1,032	700	1,000	1,000	300
32 Food Supplies						
33 Heating Supplies and Materials	12,076	3,289	15,000	45,000	15,000	---
34 Household Supplies and Materials			100	200	200	100
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	609	585	900	1,500	900	----
39 Miscellaneous Supplies and Materials	200	210	200	500	200	---
Total Supplies and Materials	14,048	5,116	16,900	48,200	17,300	400
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	649	951	1,000	1,200	1,000	---
Total Current Charges and Obligations	649	951	1,000	1,200	1,000	---
EQUIPMENT						
50 Automotive Equipment			4,000			(4,000)
56 Office Furniture and Equipment				2,500	1,250	1,250
59 Miscellaneous Equipment	168	1,456	300	400	400	400
Total Equipment	168	1,456	4,300	2,900	1,650	(2,650)
OTHER CLASSES						
GRAND TOTALS	356,056	421,473	756,093	1,214,577	793,027	36,934

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 ESTIMATED INCOME			
DEPARTMENT REAL PROPERTY - PROPERTY	FUND GENERAL			ACCOUNT NO. 1-01-85
CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
Rents from Foreclosed Properties	67,632.	72,320.	75,000.	75,000.
Sale - of Foreclosed Properties	129,862.	286,320.	300,000.	500,000.
Income from Parking Facilities	1,955,385.	2,042,310.	2,100,000.	2,200,000.

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY	
DEPARTMENT: REAL PROPERTY - MARKET DIVISION	FUND: GENERAL	ACCOUNT NO.: 1-01-86

BUDGET COMMENTS

MARKET DIVISION-REAL PROPERTY

The Market Division is responsible for the assigning of stands in the public market area of Faneuil Hall Market Limits as defined, and the rental of stalls and cellars in the Faneuil Hall Market buildings for the sale of perishable merchandise, etc.

The Market Division is also responsible for the committal of rents and aids in the collection of rents.

EXPLANATION OF INCREASE

Net Salary Adjustments	153
Light Heat & Power Increase	1,000
Net Adjustments	100
TOTAL INCREASE	1,053

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	50,405.	50,340.	58,219.	61,372.	58,372	153
Contractual Services	6,468.	1,135.	2,930.	4,400.	3,880	950
Supplies and Materials	406.	686.	900.	1,350.	850	(50)
Current Charges and Obligations						
Equipment	295.					
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	57,574.	52,161.	62,049.	67,122.	63,102	1,053

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
REAL PROPERTY - MARKET		GENERAL	1-01-86

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	45,783.	50,340.	54,719.	55,372.	55,372	653
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	45,783.	50,340.	54,719.	55,372.	55,372	653
11. TEMPORARY POSITIONS	622.		1,500.	2,000.	1,000	(500)
12. OVERTIME	4,000.		2,000.	4,000.	2,000	---
TOTAL PERSONAL SERVICES	50,405.	50,340.	58,219	61,372	58,372	153

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	6	5	5	5	5	5	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
REAL PROPERTY - MARKET		GENERAL	1-01-86

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Supt. of Markets	MM5	1	1	1		14,254.	386.	14,640.	1	14,640
2 Hd. Adm. Clerk	R-13	1	1	1		12,843.		12,843.	1	12,843
3 Jr. Bldg. Custodian	R-5L	1	1	1		8,761.		8,761.	1	8,761
4 Watchman	R-5	2	2	2		19,128		ND 19,128.	2	19,128
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
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29										
TOTAL		5	5	5		54,986	386	55,372	5	55,372

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions		5	55,372

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
REAL PROPERTY - MARKET DIVISION		GENERAL	1-01-86

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	45,783.	50,340.	54,719.	55,372.	55,372	653
11 Temporary Employees	622.		1,500.	2,000.	1,000	(500)
12 Overtime	4,000.		2,000.	4,000.	2,000	--
Total Personal Services	50,405.	50,340.	58,219.	61,372.	[illegible]	153
CONTRACTUAL SERVICES						
21 Communications		48.	150.	500.	200	50
22 Light, Heat and Power	6,403.	1,027.	2,500.	3,500	3,500	1,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			80.	100.	[illegible]	
28 Transportation of Persons						
29 Miscellaneous Contractual Services	65.	60.	200.	300.	100	100
Total Contractual Services	6,468.	1,135.	2,930.	4,400.	3,[illegible]	[illegible]
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	259.	573.	500.	500.	[illegible]	
35 Medical, Dental, Etc.			50.	50.	--	(50)
36 Office Supplies and Materials	103.	72.	200.	300.	[illegible]	--
39 Miscellaneous Supplies and Materials	44.	41.	150.	500.	[illegible]	--
Total Supplies and Materials	406.	686.	900.	1,350.	[illegible]	[illegible]
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	295.					
59 Miscellaneous Equipment						
Total Equipment	295.					
OTHER CLASSES						
[illegible]	57,574.	52,161.	62,049.	67,122.	63,102	1,053

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 **ESTIMATED INCOME**			
DEPARTMENT REAL PROPERTY - MARKET	FUND GENERAL			ACCOUNT NO. 1-01-86
CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
RENTAL INCOME	81,568.	82,320.	80,000.	80,000.

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: AUDITORIUM COMMISSION	FUND: GENERAL REVENUE	ACCOUNT NO.: 1-01-87

BUDGET COMMENTS

The Commissioner is authorized under Chapter 164 of the Acts of 1954 to care for and manage the exhibition hall and accessory room suitable for exhibitions, conventions, and other shows and gatherings in the City; and for such purposes may, subject to the approval of the Mayor, make such contracts and employ such experts, assistants and employees as they may think necessary or expedient.

EXPLANATION OF INCREASE

NET EFFECT SALARY SAVINGS	1 POSITION	(20,672)
INCREASE HEATING COSTS		90,000
INCREASE SUPPLIES, ETC.		6,150
TOTAL		75,478

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	135,953	153,247	165,983	175,885	145,311	(20,672)
Contractual Services	327,209	336,471	338,500	589,250	428,500	90,000
Supplies and Materials	5,951	14,953	12,300	19,550	16,950	4,650
Current Charges and Obligations	532	1,281	1,000	1,500	1,500	500
Equipment	1,240	-	-	1,000	1,000	1,000
Structures and Improvements	-	-	-	-		
Land and Non Structural Improvements	-	-	-	-		
Special Appropriation	-	-	-	-		
DEPARTMENT TOTAL	470,885	505,952	517,783	787,185	593,261	75,478

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
AUDITORIUM COMMISSION		GENERAL REVENUE	1-01-87

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	123,966	144,491	157,983	159,885	137,311	(20,672)
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	123,966	144,491	157,983	159,885	137,311	(20,672)
11. TEMPORARY POSITIONS						
12. OVERTIME	11,987	8,000	8,000	16,000	8,000	-
TOTAL PERSONAL SERVICES	135,953	152,491	165,983	175,885	145,311	(20,672)

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	9	9	9	8	9	9	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
AUDITORIUM COMMISSION		GENERAL REVENUE	1-01-87

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Manager	-	1	1	1	-	29,602	-	29,602	1	[illegible]
2 Business Manager	-	1	1	1	-	21,834	-	21,834	1	[illegible]
3 Night Manager	-	1	0	1	-	22,574	-	22,574	1	[illegible]
4 Superintendent	-	1	1	1	-	16,605	-	16,605	1	[illegible]
5 Conv. Coordinator	-	1	1	1	-	14,298	-	14,298	1	14,298
6 Exec. Secretary	MM5	1	1	1	-	19,073	-	19,073	1	[illegible]
7 Admin. Secretary	14	1	1	1	-	14,216	-	14,216	1	14,216
8 Receptionist	11	1	1	1	-	11,625	-	11,625	1	11,625
9 Sr. Bldg. Custodian	8	1	1	1	-	10,058	-	10,058	1	10,058
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29										
TOTAL		9	8	9	9	159,885		159,885	9	[illegible]

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)	22,574		22,574
1975–76 Budget Request for Permanent Positions	137,311	9	137,311

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
AUDITORIUM COMMISSION		GENERAL REVENUE	1-01-87

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	123,966	145,607	157,983	159,885	137,311	(20,672)
11 Temporary Employees	-	-	-	-		-
12 Overtime	11,987	7,640	8,000	16,000	8,000	-
Total Personal Services	135,953	153,247	165,983	175,885	145,311	(20,672)
CONTRACTUAL SERVICES						
21 Communications	5,220	5,012	5,000	8,500	7,000	2,000
22 Light, Heat and Power	172,168	123,395	160,000	275,000	250,000	90,000
25 Removal and Disposal of Garbage and Waste	-	-	-	-		
26 Repairs and Maintenance of Buildings and Structures	38,227	44,278	32,000	55,000	32,000	-
27 Repairs and Servicing of Equipment	4,289	5,668	11,000	10,000	9,000	(2,000)
28 Transportation of Persons	303	290	500	750	500	-
29 Miscellaneous Contractual Services	107,002		130,000	240,000	130,000	-
Total Contractual Services	327,209	336,471	338,500	589,250	428,500	90,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	48	122	-	100	100	100
32 Food Supplies	-	-	-	-		
33 Heating Supplies and Materials	-	-	-	-		
34 Household Supplies and Materials	3,777	5,480	5,000	9,000	6,500	1,500
35 Medical, Dental, Etc.	35	66	100	150	150	50
36 Office Supplies and Materials	233	141	200	300	200	-
39 Miscellaneous Supplies and Materials	1,858	9,144	7,000	10,000	10,000	3,000
Total Supplies and Materials	5,951	14,953	12,300	19,550	16,950	4,650
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	-	-	-	-		
49 Other Current Charges and Obligations	532	1,281	1,000	1,500	1,500	500
Total Current Charges and Obligations	532	1,281	1,000	1,500	1,500	500
EQUIPMENT						
50 Automotive Equipment	-	-	-	-		
56 Office Furniture and Equipment	-	-	-	1,000	1,000	1,000
59 Miscellaneous Equipment	1,240	-	-		-	
Total Equipment	1,240	-	-	1,000	1,000	1,000
OTHER CLASSES						
GRAND TOTALS	470,885	505,952	517,783	787,185	593,261	75,478

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 ESTIMATED INCOME	
DEPARTMENT: AUDITORIUM COMMISSION	FUND: GENERAL REVENUE	ACCOUNT NO.: 1-01-87

CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
Rentals	365,439	355,590	355,600	
Concessions	94,185	115,094	114,500	
Telephone Commissions	902	1,001	-	
Total	460,526	471,685	470,100	475,000

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: PUBLIC FACILITIES	FUND: GENERAL	ACCOUNT NO.: 1-01-88

BUDGET COMMENTS

THE PUBLIC FACILITIES DEPARTMENT SHALL SPECIFY THE CAPITAL IMPROVEMENT PROJECTS TO BE UNDERTAKEN IN THE TEN YEARS IMMEDIATELY FOLLOWING THE YEAR IN WHICH SUCH PROGRAM IS PREPARED, ESTIMATE COST OF SUCH PROJECT, PROPOSED COMMENCMENT AND COMPLETION DATES THEREOF, AND, TO EXTENT PRACTICABLE, THE PROPOSED ALTERNATIVE SITES.

SUCH PROGRAMS SHALL INCLUDE NOT ONLY ALL PROPOSED NEW STRUCTURES AND FACILITIES, BUT ALL PROPOSED ALTERATION, REHABILITATION, MODERNIZATION, CHANGE IN USE OR DEMOLITION OF STRUCTURES AND FACILITIES FROM TIME TO TIME EXISTING.

THE DEPARTMENT HAS UNDERWAY OR IN THE PLANNING AREA, NEW CONSTRUCTION FOR OTHER CITY AGENCIES, WHICH WILL ENABLE MORE MODERN AND BETTER FACILITIES TO SERVICE THE CITIZENS OF BOSTON.

EXPLANATION OF INCREASE

Effect of Compensation Increase of 1974	111,904
Leasing of Property for Use by City	271,194
Community Schools	952,141
	1,335,239
Decreases in other Budget Requests	(842,900)
TOTAL INCREASE	492,339

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
ADMINISTRATIVE	276,281.	198,846.	373,608.	319,050	120,204
PLANNING, DESIGN AND BUDGET	82,102.	120,000.	201,178.	173,640	53,640
REAL ESTATE	1,357,138.	1,219,427.	1,488,252.	1,475,172	255,745
NEW CONSTRUCTION	878,382.	887,517.	891,938.	817,474	(70,043)
REHABILITATION & MAINTENANCE OF BUILDING & STRUCTURES	3,974,592.	3,345,694.	3,741,828.	2,526,346	(819,348)
COMMUNITY SCHOOLS	870,161.	1,293,133.	2,245,274	2,245,274	952,141
DEPARTMENT TOTAL	7,439,156.	7,064,617.	8,942,078.	7,556,956	492,339

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974-75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,114,743.	1,213,123.	1,163,946.	1,451,622.	1,275,850	111,904
Contractual Services	2,167,369.	3,771,307.	3,133,400.	3,525,100.	2,639,000	(494,400)
Supplies and Materials	18,164.	13,917.	16,400.	18,000.	18,000	1,600
Current Charges and Obligations	563,698.	1,129,041.	1,098,388.	1,369,582.	1,369,582	271,194
Equipment	6,014.	10,108.	9,350.	12,500.	9,250	(100)
Structures and Improvements	3,515.	17,000.	200,000.	200,000.	------	(200,000)
Land and Non Structural Improvements	13,385.	414,499.	150,000.	120,000.	------	(150,000)
Special Appropriation	20,633	870,161	1,293,133	2,245,274	2,245,274	952,141
DEPARTMENT TOTAL	3,907,521.	7,439,156.	7,064,617.	8,942,078	7,556,956	492,339

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES	ADMINISTRATIVE	GENERAL	1-01-88

DESCRIPTION OF PROGRAM ELEMENT

OPERATIONS AND RELATED ADMINISTRATIVE FUNCTIONS IN CARRYING OUT THE GOALS OF THE DEPARTMENT

STATEMENT OF GOALS

THE HANDLING OF ADMINISTRATIVE AND RELATED FUNCTIONS OF THE DEPARTMENT, NAMELY CONTRACT ADMINISTRATION AND ACCOUNTING, SECRETARIAL AND CLERICAL, AND THE SUPERVISION OF THE OPERATIONS OF THE DEPARTMENT.

THIS SECTION IS INVOLVED IN THE PURCHASING OF FURNISHINGS AND ORIGINAL EQUIPMENT FOR NEW CITY BUILDINGS CONSTRUCTED BY THIS DEPARTMENT.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	237,543.	242,624.	162,246.	333,308.	280,000	117,754
Contractual Services	7,774.	6,477.	5,600.	7,350.	7,350	1,750
Supplies and Materials	4,991.	3,457.	4,250.	4,450.	4,450	200
Current Charges and Obligations	16,074.	22,581.	22,000.	25,500.	25,500	3,500
Equipment	4,856.	1,142.	4,750.	3,000.	1,750	(3,000)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	271,238.	276,281.	198,846.	373,608.	319,050	120,204

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES	ADMINISTRATIVE	GENERAL	1-01-88

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	237,543.	242,624.	162,246.	318,150.	280,000	117,754
COLLECTIVE BARGAINING AGREEMENTS				15,158.	-----	-----
TOTAL 10. PERMANENT EMPLOYEES				333,308.	280,000	117,754
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	237,543.	242,624.	162,246.	333,308.	280,000	117,754

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	19	14	22	21	22	22	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES	ADMINISTRATIVE	GENERAL	1-01-88

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 DEPUTY MAYOR - DIRECTOR		1	1	1		34,000		34,000	1	34,000
2 ASSOCIATE DIRECTOR		1	1	1		28,500		28,500	1	28,500
3 ASSIST. TO DIRECTOR		1	1	1		16,000		16,000	1	16,000
4 SECRETARY		4	4	4		37,760		37,760	4	37,760
5 CHIEF LEGAL OFFICER		1	1	1		21,500		21,500	1	21,500
6 CHIEF ACCOUNTANT		1	1	1		19,500		19,500	1	19,500
7 JUNIOR ACCOUNTANT		1	1	1		8,840		8,840	1	8,840
8 CONTRACT ANALYST		1	1	1		16,000		16,000	1	16,000
9 ADMIN. ASSISTANT		2	2	2		29,250		29,250	2	29,250
10 PROJECT MANAGER		1	1	1		17,200		17,200	1	17,200
11 CONTRACT COORDINATOR		1	1	1		11,250		11,250	1	11,250
12 PROPERTY MANAGEMENT SPECIALIST		1	1	1		11,250		11,250	1	11,250
13 PROGRAM ANALYST		1	1	1		10,300		10,300	1	10,300
14 ASSISTANT CONTRACT COORDINATOR		1	1	1		7,800		7,800	1	7,800
15 CONTRACT COMPLIANCE OFFICER		1	1	1		11,250		11,250	1	11,250
16 SENIOR CONTRACT COMPLIANCE LIAISON		1	1	1		16,250		16,250	1	16,250
17 CLERK MESSENGER		1	1	1		6,500		6,500	1	6,500
18 LIAISON - SCHOOL DEPARTMENT		1	0	1		15,000		15,000	1	15,000
19										
20										
21 INCREMENT - 5%							15,158	15,158		
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		22	21	22		318,150	15,158	333,308	22	318,150

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			38,150
1975–76 Budget Request for Permanent Positions		22	280,000

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES	ADMINISTRATIVE	GENERAL	1-01-88

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	237,543.	242,624.	162,246.	333,308.	280,000	117,754
11 Temporary Employees						
12 Overtime						
Total Personal Services	237,543.	242,624.	162,246.	333,308.	280,000	117,754
CONTRACTUAL SERVICES						
21 Communications	500.	230.	700.	750.	750	50
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	484.	550.	700.	1,100.	1,100	400
28 Transportation of Persons	4,000.	2,251.	2,200.	3,500.	3,500	1,300
29 Miscellaneous Contractual Services	2,790.	3,446.	2,000.	2,000.	2,000	---
Total Contractual Services	7,774.	6,477.	5,600.	7,350.	7,350	1,750
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	935.	157.	500.	1,000.	1,000	500
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	3,656.	2,171.	3,000.	2,700.	2,700	(300)
39 Miscellaneous Supplies and Materials	400.	1,129.	750.	750.	750	---
Total Supplies and Materials	4,991.	3,457.	4,250.	4,450.	4,450	200
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	16,074.	22,581.	22,000.	25,500.	25,500	3,500
Total Current Charges and Obligations	16,074.	22,581.	22,000.	25,500.	25,500	3,500
EQUIPMENT						
50 Automotive Equipment	3,961.		3,600.		----	(3,600)
56 Office Furniture and Equipment	895.	1,142.	1,150.	3,000.	1,750	600
59 Miscellaneous Equipment						
Total Equipment	4,856.	1,142.	4,750.	3,000.	1,750	(3,000)
OTHER CLASSES						
GRAND TOTALS	271,238.	276,281.	198,846.	373,608.	319,050	120,204

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES	PLANNING, DESIGNAND BUDGET	GENERAL	1-01-88

DESCRIPTION OF PROGRAM ELEMENT

PLAN AND DESIGN OF NEW CONSTRUCTION AND RELATED FINANCING THRU CAPITAL BORROWING

STATEMENT OF GOALS

TO PLAN FUTURE NEW CONSTRUCTION, THROUGH EVALUATION OF DEPARTMENT REPLACEMENT REQUEST, ADVANCE PLANNING AND DESIGN REQUIREMENTS; AND PREPARATION OF CAPITAL BUDGETS.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	35,000	81,394	116,550.	185,378.	157,840	41,290
Contractual Services	452.	35.	1,150.	12,600	12,600	11,450
Supplies and Materials	200.	673.	2,300.	2,700	2,700	400
Current Charges and Obligations				500	500	500
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	35,652.	82,102.	120,000.	201,178.	173,640	53,640

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES	PLANNING, DESIGN & BUDGET	GENERAL	1-01-88

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	35,000.	81,394.	116,550.	176,550.	157,840	18,710
COLLECTIVE BARGAINING AGREEMENTS				8,828.	---	---
TOTAL 10. PERMANENT EMPLOYEES				185,378.	157,840	18,710
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	35,000.	81,394.	116,550.	185,378.	157,840	18,710

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	3	8	12	11	12	12	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES	PLANNING, DESIGN AND BUDGET	GENERAL	1-01-88

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 ASSIST. TO DIRECTOR PROGRAM & BUDGET		1	1	1		24,500		24,500	1	24,500
2 ASSIST. TO DIRECTOR CAPITAL IMPROVEMENTS		1	1	1		24,000		24,000	1	24,000
3 PROGRAM AND BUDGET ANALYST		1	1	1		17,000		17,000	1	17,000
4 PROGRAM AND BUDGET SPECIALIST		2	2	2		23,250		23,250	2	23,250
5 PLANNER		3	3	3		39,500		39,500	3	39,500
6 SECRETARY		1	1	1		7,800		7,800	1	7,800
7 RESEARCH ASSISTANT		1	1	1		10,000		10,000	1	10,000
8 ADVANCE PLANNER		1	1	1		15,500		15,500	1	15,500
9 C.D.R.S. SPECIALIST		1		1 1		15,000		15,000	1	15,000
10										
11										
12 INCREMENT - 5%							8,828	8,828		
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		12	11	12		176,550	8,828	185,378	12	176,550

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			18,710
1975–76 Budget Request for Permanent Positions		12	157,840

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES	PLANNING, DESIGN AND BUDGET	GENERAL	1-01-88

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	35,000.	81,394.	116,550.	185,378.	157,840	41,290
11 Temporary Employees						
12 Overtime						
Total Personal Services	35,000.	81,394.	116,550.	185,378.	157,840	41,290
CONTRACTUAL SERVICES						
21 Communications	102.	35.	250.	400.	400	150
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			600.	450.	450	(150)
28 Transportation of Persons	350.		300.	1,750.	1,750	1,450
29 Miscellaneous Contractual Services				10,000	10,000	10,000
Total Contractual Services	452.	35.	1,150.	12,600.	12,600	11,450
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials			500.	500.	500	---
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	200.	673.	800.	1,200.	1,200	400
39 Miscellaneous Supplies and Materials			1,000.	1,000.	1,000	---
Total Supplies and Materials	200.	673.	2,300.	2,700.	2,700	400
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations				500.	500	500
Total Current Charges and Obligations				500.	500	500
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	35,651.	82,102.	120,000.	201,178.	173,640	53,640

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES	REAL ESTATE	GENERAL	1-01-88

DESCRIPTION OF PROGRAM ELEMENT

ACQUIRE LAND FOR CONSTRUCTION OF NEW FACILITIES OR REPLACEMENT OF EXISTING FACILITIES AND LEASE OF PROPERTY FOR CITY'S USE.

STATEMENT OF GOALS

TO CONDUCT SERVICES TO PROPERTIES

(1) LEASED FACILITIES
(2) RELOCATION ASSISTANCE

TO NEGOTIATE LEASES, SELECT LOCATIONS FOR NEW CONSTRUCTION, ACQUIRE REAL PROPERTY THROUGH PURCHASE, EMINENT DOMAIN OR OTHER PROCEEDINGS. PROVIDE RELOCATION ASS$$TANCE AND OTHER RELATED SERVICES.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	151,164	88,444	73,364	80,670	67,590	(5,774)
Contractual Services	68,130	161,485	72,275	65,250	65,250	(7,025)
Supplies and Materials	480	749	900	850	850	(50)
Current Charges and Obligations	547,624	1,106,460	1,072,888	1,341,482	1,341,482	268,594
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	767,398	1,357,138	1,219,427	1,488,252	1,475,172	255,745

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES	REAL ESTATE	GENERAL	1-01-88

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	151,164.	88,444.	73,364.	77,590.	67,590	5,774
COLLECTIVE BARGAINING AGREEMENTS				3,080.	---	---
TOTAL 10. PERMANENT EMPLOYEES				80,670.	67,590	5,774
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	151,164.	88,444.	73,364.	80,670.	67,590	5,774

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	10	5	5	4	5	5	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES	REAL ESTATE	GENERAL	1-01-88

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 CHIEF REAL ESTATE OFF.		1	1	1		20,500		20,500	1	20,500
2 ASSISTANT REAL ESTATE OFFICER		1	1	1		13,750		13,750	1	13,750
3 DEVELOPMENT SPECIALIST		1	1	1		18,500		18,500	1	18,500
4 SECRETARY		1	1	1		8,840		8,840	1	8,840
5 LIAISON - SCHOOL DEPT.		1	0	1		16,000		16,000	1	16,000
6										
7										
8 INCREMENT - 5%							3,080			
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		5	4	5		77,590	3,080	80,670	5	77,590

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			10,000
1975–76 Budget Request for Permanent Positions		5	67,590

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES	REAL ESTATE	GENERAL	1-01-88

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	151,164.	88,444.	73,364.	80,670.	67,590	(5,774)
11 Temporary Employees						
12 Overtime						
Total Personal Services	151,164.	88,444.	73,364.	80,670.	67,590	(5,774)
CONTRACTUAL SERVICES						
21 Communications	290.	115.	275.	150.	150	(125)
22 Light, Heat and Power		44,204.				
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	840.			600.	600	600
29 Miscellaneous Contractual Services	67,000.	117,166.	72,000.	64,500.	64,500	(7,500)
Total Contractual Services	68,130.	161,485.	72,275.	65,250.	65,250	(7,025)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	480.	749.	900.	600.	600	(300)
39 Miscellaneous Supplies and Materials				250.	250	250
Total Supplies and Materials	480.	749.	900.	850.	850	(50)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	547,624.	1,106,460.	1,072,888.	1,341,482.	1,341,482	268,594
Total Current Charges and Obligations	547,624.	1,106,460.	1,072,888.	1,341,482	1,341,482	268,594
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	767,398.	1,357,138.	1,219,427.	1,488,252.	1,475,172	255,745

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES	NEW CONSTRUCTION	GENERAL	1-01-88

DESCRIPTION OF PROGRAM ELEMENT

PROGRAMMING AND CONSTRUCTION OF NEW BUILDINGS AND MAJOR ALTERATIONS.

STATEMENT OF GOALS

TO ACCOMPLISH THE PREPARATION AND CONSTRUCTION OF PUBLIC BUILDINGS:

(1) Construction Programming
(2) Site Preparation
(3) Building Construction

TO RECEIVE, EVALUATE, EXPEDITE AND OVERSEE ALL CONTRACTUAL WORK IN NEW CONSTRUCTION AND MAJOR ALTERATIONS.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	599,258.	691,480.	705,967.	714,338.	641,874	(64,093)
Contractual Services	95,278.	176,012.	170,800.	158,000.	158,000	(12,800)
Supplies and Materials	4,411.	6,480.	5,650.	8,000.	8,000	2,350
Current Charges and Obligations			500.	2,100.	2,100	1,600
Equipment	1,158.	4,910.	4,600.	9,500.	7,500	2,900
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	700,105.	878,882.	887,517.	891,938.	817,474	(70,043)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES	NEN CONSTRUCTION	GENERAL	1-01-88

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	599,258.	691,480.	705,967.	680,484.	641,874	(64,093)
COLLECTIVE BARGAINING AGREEMENTS				33,854.	---	---
TOTAL 10. PERMANENT EMPLOYEES				714,338.	641,874	(64,093)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	599,258.	691,480.	705,967.	714,338.	641,874	(64,093)

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75		1975–76		INCREASE OR (DECREASE) OVER 1974–75
			QUOTA	FILLED 10/2/74	REQUEST	RECOMMENDED BY MAYOR	
	54	54	41	41	41	41	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES	NEW CONSTRUCTION	GENERAL	1-01-88

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 CHIEF ENGINEER		1	1	1		23,000		23,000	1	23,000
2 ASSOC. CHIEF ENGINEER		2	2	2		44,250		44,250	2	44,250
3 ASST. CHIEF ENGINEER		2	2	2		42,000		42,000	2	42,000
4 MANAGER, ELECTRICAL ENGINEERING		1	1	1		19,500		19,500	1	19,500
5 MANAGER, MECHANICAL ENGINEERING		1	1	1		17,500		17,500	1	17,500
6 MANAGER, HOSPITAL DEVELOPMENT		1	1	1		19,500		19,500	1	19,500
7 MANAGER, CONCRETE TESTING		1	1	1		15,000		15,000	1	15,000
8 MANAGER, BOSTCO PROGRAM		1	1	1		21,500		21,500	1	21,500
9 CONSTRUCTION MANAGER		1	1	1		18,900		18,900	1	18,900
10 AREA CONSTRUCT. MANGR.		1	1	1		18,750		18,750	1	18,750
11 DESIGN CONSTRUCTION OFFICER		1	1	1		18,000		18,000	1	18,000
12 SR. CONSTRUCTION ENGINEER		1	1	1		16,500		16,500	1	16,500
13 SR. STRUCTURAL ENGINEER		1	1	1		15,500		15,500	1	15,500
14 CONSTRUCTION ENGINEER		2	2	2		32,400		32,400	2	32,400
15 ELECTRICAL ENGINEER		2	2	2		35,500		35,500	2	35,500
16 MECHANICAL ENGINEER		1	1	1		16,500		16,500	1	16,500
17 H.V.AC. ENGINEER		1	1	1		17,200		17,200	1	17,200
18 HOSPITAL PLANT ENGINEER		1	1	1		15,500		15,500	1	15,500
19 CONSTRUCTION COORDIN.		1	1	1		15,500		15,500	1	15,500
20 CLERK OF WORKS		5	5	5		73,500		73,500	5	73,500
21 ELECTRICAL DESIGNER		1	1	1		14,500		14,500	1	14,500
22 SR. SPECIFICATIONS WRITER		1	1	1		15,500		15,500	1	15,500
23										
24										
25 INCREMENT -5%							26,130	26,130		--
26										
27										
28										
29										
TOTAL		30	30	30		526,000	26,130	552,130	30	526,000 CONT'D

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES	NEW CONSTRUCTION (CONTINUED)	GENERAL	1-01-88

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 CHIEF OF SECURITY		1	1	1		18,500		18,500	1	18,500
2 CHIEF ARCHITECT		1	1	1		21,500		21,500	1	21,500
3 SENIOR ARCHITECT		2	2	2		34,234		34,234	2	34,234
4 ARCHITECT. DESIGNER		3	3	3		46,450		46,450	3	46,450
5 COMPUTER TEXT PROCESSOR		1	1	1		9,880		9,880	1	9,880
6 SECRETARY		3	3	3		23,920		23,920	3	23,920
7										
8										
9 INCREMENT - 5%							7,724	7,724		--
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20 TOTAL - PAGE 2		11	11	11		154,484	7,724	162,208		
21 TOTAL - PAGE 1		30	30	30		526,000	26,130	552,130		
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		41	41	41		680,484	33,854	714,338	41	680,484

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			38,610
1975–76 Budget Request for Permanent Positions		41	641,874

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES	NEW CONSTRUCTION	GENERAL	1-01-88

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	599,258.	691,480.	705,967.	714,338.	641,874	(64,093)
11 Temporary Employees						
12 Overtime						
Total Personal Services	599,258.	691,480.	705,967.	714,338.	641,874	(64,093)
CONTRACTUAL SERVICES						
21 Communications	1,445.	666.	1,200.	1,300.	1,300	100
22 Light, Heat and Power		29,469.	40,000.	45,000.	45,000	5,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	675.	1,120.	600.	1,000.	1,000	400
28 Transportation of Persons	9,403.	6,914.	8,000.	5,700.	5,700	(2,300)
29 Miscellaneous Contractual Services	83,755.	137,843.	121,000.	105,000.	105,000	(16,000)
Total Contractual Services	95,278.	176,012.	170,800.	158,000.	158,000	(12,800)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	1,400.	472.	1,000.	1,000.	1,000	--------
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	2,120.	2,620.	2,400.	3,600.	3,600	1,200
39 Miscellaneous Supplies and Materials	891.	3,388.	2,250.	3,400.	3,400	1,150
Total Supplies and Materials	4,411.	6,480.	5,650.	8,000.	8,000	2,350
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations			500.	2,100.	2,100	1,600
Total Current Charges and Obligations			500.	2,100.	2,100	1,600
EQUIPMENT						
50 Automotive Equipment		2,918.	4,000.	7,500.	7,500	3,500
56 Office Furniture and Equipment	1,158.	1,992.	600.			(600)
59 Miscellaneous Equipment				2,000.		
Total Equipment	1,158.	4,910.	4,600.	9,500.	7,500	2,900
OTHER CLASSES						
GRAND TOTALS	700,105.	878,882.	887,517.	891,938.	817,474	(70,043)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES	REHABILITATION & MAINTENANCE BUILDINGS & STRUCTURES	GENERAL	1-01-88

DESCRIPTION OF PROGRAM ELEMENT

ALTERATION AND REHABILITATION OF CITY BUILDINGS

STATEMENT OF GOALS

TO RESTORE AND UPGRADE PROPERTIES THROUGH STRUCTURAL AND MATERIAL IMPROVEMENTS.

TO EVALUATE REQUEST, BY DEPARTMENT TECHNICAL PERSONNEL, FROM OTHER CITY DEPARTMENTS, FOR REPAIRS TO BUILDINGS, DETERMINE PRIORITY AND SCOPE OF WORK TO BE PERFORMED, PREPARE SPECIFICATIONS AND OVERSEE WORK TO BE DONE.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	91,778.	109,181.	105,819.	137,928.	128,546	22,727
Contractual Services	1,995,735.	3,427,298	2,883,575.	3,281,900.	2,395,800	(487,775)
Supplies and Materials	8,082.	2,558.	3,300.	2,000	2,000	(1,300)
Current Charges and Obligations			3,000			(3,000)
Equipment		4,056.				
Structures and Improvements	3,515.	17,000	200,000	200,000		(200,000)
Land and Non-Structural Improvements	13,385.	414,499.	150,000	120,000		(150,000)
PROGRAM ELEMENT TOTAL	2,112.495.	3,974,592.	3,345,694.	3,741,828.	2,526,346	(819,348)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES	RENABILITATION & MAINTENANCE OF BUILDINGS & STRUCTURES	GENERAL	1-01-88

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	91,778.	109,181.	105,819.	131,360.	128,546	22,727
COLLECTIVE BARGAINING AGREEMENTS				6,568.		
TOTAL 10. PERMANENT EMPLOYEES				137,928.	128,546	22,727
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	91,778.	109,181.	105,819.	137,928.	128,546	22,727

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75		1975–76		INCREASE OR (DECREASE) OVER 1974–75
			QUOTA	FILLED 10/2/74	REQUEST	RECOMMENDED BY MAYOR	
	8	7	8	8	8	8	–

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES	REHABILITATION AND MAINTENANCE OF BUILDINGS AND STRUCTURES	GENERAL	1-01-88

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 ASSIST. TO DIRECTOR BUILDINGS & GROUNDS		1	1	1		23,500		23,500	1	23,500
2 CONSTRUCTION PROGRAM.		1	1	1		14,500		14,500	1	14,500
3 SECRETARY		1	1	1		8,060		8,060	1	8,060
4 ASST. CHIEF ENGINEER		1	1	1		19,500		19,500	1	19,500
5 ASST. CONST. ENGINEER		1	1	1		16,500		16,500	1	16,500
6 SR. CONSTR. COORDIN.		1	1	1		15,050		15,050	1	15,050
7 SR. ARCHITECT. DESIGN		1	1	1		18,000		18,000	1	18,000
8 PROJECT MANAGER		1	1	1		16,250		16,250	1	16,250
9										
10										
11 INCREMENT - 5%							6,568	6,568		
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		8	8	8		131,360	6,568	137,928	8	131,360

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			2,814
1975–76 Budget Request for Permanent Positions		8	128,546

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES	REHABILITATION & MAINTENANCE OF BUILDINGS & STRUCTURES	GENERAL	1-01-88

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	91,778.	109,181.	105,819.	137,928.	128,546	22,727
11 Temporary Employees						
12 Overtime						
Total Personal Services	91,778.	109,181.	105,819.	137,928.	128,546	22,727
CONTRACTUAL SERVICES						
21 Communications	200.	103.	475.	400.	400	(75)
22 Light, Heat and Power	33,866.		55,000.	55,000.	55,000	
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	1,554,254.	2,994,438.	2,500,000.	2,844,100	2,000,000	(500,000)
27 Repairs and Servicing of Equipment	415.	444.	600.	450.	450	(150)
28 Transportation of Persons	2,160.	1,555.	2,500.	1,450.	1,450	(1,050)
29 Miscellaneous Contractual Services	404,840.	430,758.	325,000	380,500	338,500	13,500
Total Contractual Services	1,995,735.	3,427,298.	2,883,575.	3,281,900.	2,395,800	(487,775)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	583.	157.	500.	500.	500	
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	857.	1,272.	1,600.	900.	900	(700)
39 Miscellaneous Supplies and Materials	6,642.	1,129.	1,200.	600.	600	(600)
Total Supplies and Materials	8,082.	2,558.	3,300.	2,000.	2,000	(1,300)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations			3,000.			(3,000)
Total Current Charges and Obligations			3,000.			(3,000)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		300.				
59 Miscellaneous Equipment		3,756.				
Total Equipment		4,056.				
OTHER CLASSES						
70 Structural Improvements	3,515	17,000	200,000	200,000	–	(200,000)
80 Land & Non Structural Improvements	13,385	414,499	150,000	120,000	–	(150,000)
GRAND TOTALS	2,112,495	3,974,592	3,345,694	3,741,828	2,526,346	(819,348)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Public FAcilities	Community Schools	1-01-88-611	

DESCRIPTION OF PROGRAM ELEMENT

The Boston Community School Program is a community based, multi-service program, administered through the Public Facilities Department with locally elected Community School Councils supplying Community Needs assessments and establishing program priorities to meet those needs. The shared power concept of decentralized administration features local Council input into staff hiring, and budgeting as well as exclusive programming determination.

The Boston Community School Program is currently operating in ten new schools throughout the City serving approximately sixty thousand residents with programs of their choice including recreational, social, cultural and educational components.

The opening of nine new schools in September of 1975 will effectively double the scope of the Program

STATEMENT OF GOALS

The purpose of the Boston Community School Program is to stimulate the development of local community school Councils in order that they may address themselves to the identification of local needs and problems and introduce educational, social, cultural, and recreational programs and other procedures in response to these needs.

The purpose of the administration of the Boston Community School Program is to provide the Councils with the technical assistance necessary for the best possible decisions in the critical areas of personnel selection; program design and resource allocation.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
SPECIAL APPROPRIATIONS Land and Non-Structural Improvements	20,633	870,161	1,293,133	2,245,274	2,245,274	952,141
PROGRAM ELEMENT TOTAL	20,633	870,161	1,293,133	2,245,274	2,245,274	952,141

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT: PUBLIC FACILITIES	PROGRAM ELEMENT: SUMMARY	FUND: GENERAL	ACCOUNT NO.: 1-01-88

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,114,743	1,213,123	1,163,946	1,451,622	1,275,850	111,904
11 Temporary Employees						
12 Overtime						
Total Personal Services	1,114,743	1,213,123	1,163,946	1,451,622	1,275,850	111,904
CONTRACTUAL SERVICES						
21 Communications	2,537	1,149	2,900	3,000	3,000	100
22 Light, Heat and Power	33,866	73,673	95,000	100,000	100,000	5,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	1,554,254	2,994,438	2,500,000	2,844,100	2,000,000	(500,000)
27 Repairs and Servicing of Equipment	1,574	2,114	2,500	3,000	3,000	500
28 Transportation of Persons	16,753	10,720	13,000	13,000	13,000	--
29 Miscellaneous Contractual Services	558,385	689,213	520,000	562,000	520,000	--
Total Contractual Services	2,167,369	3,771,307	3,133,400	3,525,100	2,639,000	(494,400)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	2,918	786	2,500	3,000	3,000	500
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	7,313	7,485	8,700	9,000	9,000	300
39 Miscellaneous Supplies and Materials	7,933	5,646	5,200	6,000	6,000	900
Total Supplies and Materials	18,164	13,917	16,400	18,000	18,000	1,600
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	563,698	1,129,041	1,098,388	1,369,582	1,369,582	271,194
Total Current Charges and Obligations	563,698	1,129,041	1,098,388	1,369,582	1,369,582	271,194
EQUIPMENT						
50 Automotive Equipment	3,961	2,918	7,600	7,500	7,500	(100)
56 Office Furniture and Equipment	2,053	3,434	1,750	3,000	1,750	--
59 Miscellaneous Equipment 8		3,756		2,000	---	--
Total Equipment	6,014	10,108	9,350	12,500	9,250	(100)
OTHER CLASSES						
710 STRUCTURAL IMPROVEMENTS	3,515	17,000	200,000	200,000	---	(200,000)
800 LAND & NON-STRUCT. IMPROV.	13,385	414,499	150,000	120,000	---	(150,000)
COMMUNITY SCHOOLS	20,633	870,161	1,293,133	2,245,274	2,245,274	952,141
GRAND TOTALS	3,907,521	7,439,156	7,064,617	8,942,078	7,556,956	492,339

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: Finance Commission	FUND: General Revenue	ACCOUNT NO.: 1-01-93

BUDGET COMMENTS

Chapter 486 of the Acts of 1909 of the General Laws directs that "It shall be the duty of the Finance Commission from time to time to investigate any and all matters relating to appropriations, loans, expenditures, accounts and methods of administration affecting the City Of Boston or the County of Suffolk or any department thereof that may appear to the Commission to require investigation, and to report thereon from time to time to the Mayor, the City Council, the Governor or the General Court".

EXPLANATION OF INCREASE

Restoring Secretary's salary to full value; salary increases	11,977
Reduction in travel offsets increases in contractual items	(50)
Increased cost of supplies	740
Rent increase (renewal of lease); increased cost current changes and obligations	1,119
No equipment; increased cost of library materials	(1,400)
TOTAL INCREASE	12,386

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975-76 BUDGET REQUESTED BY DEPARTMENT	1975-76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974-75 APPROPRIATION	1975-76 BUDGET REQUESTED BY DEPARTMENT	1975-76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	$81,713	$88,427	$79,470	$96,056	91,447	11,977
Contractual Services	5,297	2,397	11,000	10,950	10,950	(50)
Supplies and Materials	666	672	1,060	1,800	1,800	740
Current Charges and Obligations	18,297	13,534	17,506	18,625	18,625	1,119
Equipment	1,696	348	1,800	400	400	(1,400)
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	$107,669	$105,378	$110,836	$127,831	123,222	12,386

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Finance Commission		General Revenue	1-01-93

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	$81,713	$88,427	$79,470	$96,056	91,447	11,977
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	81,713	88,427	79,470	96,056	91,447	11,977
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	$81,713	$88,427	$79,470	$96,056	91,447	11,977

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	7	7	7	7	7	7	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Finance Commission		General Revenue	1-01-93

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Chairman		1	1	1		$5,000.00		$5,000.00	1	5,000
2 Confidential Secretary		1	1	1		26,000.00		26,000.00	1	24,400
3 Clerk-Adm. Analyst		1	1	1		20,203.00		20,708.00	1	20,280
4 Investigator-Fin Com		1	1	1		17,010.00		17,436.00	1	17,076
5 Investigator-Fin Com		1	1	1		13,000.00		13,000.00	1	11,067
6 Sr. Clerk- Steno		1	1	1		6,786.00		6,956.00	1	6,812
7 Sr. Clerk- Steno		1	1	1		6,786.00		6,956.00	1	6,812
8										
9										
10										
11										
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26										
27										
28										
29										
TOTAL		7	7	7		94,785.00		96,056.00	7	91,447

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	96,056	7	91,447

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT: Finance Commission	PROGRAM ELEMENT:	FUND: General Revenue	ACCOUNT NO.: 1-01-93

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	81,713	88,427	79,470	96,056	91,447	11,977
11 Temporary Employees						
12 Overtime						
Total Personal Services	81,713	88,427	79,470	96,056	91,447	11,977
CONTRACTUAL SERVICES						
21 Communications	1,121	1,058	1,350	1,500	1,500	150
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	294	328	400	450	450	50
28 Transportation of Persons	49	16	1,250	1,000	1,000	(250)
29 Miscellaneous Contractual Services	3,833	995	8,000	8,000	8,000	--
Total Contractual Services	5,297	2,397	11,000	10,950	10,950	(50)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	39	63	60	100	100	40
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	627	609	1,000	1,700	1,700	700
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	666	672	1,060	1,800	1,800	740
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	18,297	13,534	17,506	18,625	18,625	1,119
Total Current Charges and Obligations	18,297	13,534	17,506	18,625	18,625	1,119
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,420		1,500			(1,500)
59 Miscellaneous Equipment	276	348	300	400	400	100
Total Equipment	1,696	348	1,800	400	400	(1,400)
OTHER CLASSES						
GRAND TOTALS	107,669	105,378	110,836	127,831	123,222	12,386

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: Boston Retirement Board and State-Boston Retirement System Expense Fund	FUND: General Revenue	ACCOUNT NO.: 1-01-92

BUDGET COMMENTS

The Boston Retirement System was established February 1, 1923 in accordance with the provisions of Chapter 521 of the Acts of 1922, which was accepted by the Mayor and the City Council in August 1922. An additional Retirement System for City and County employees was provided by the enactment of Chapter 658 of the Acts of 1945 as amended. This act was accepted by the City Council and the Mayor in June 1946.

Every employee appointed after that date becomes a member of the new system -- the State-Boston Retirement System. The Retirement Board consists of three members. The Chairman is elected by the members of the system, The City Auditor member ex-officio, and the third member is elected by the other two.

This department is responsible for processing all types of retirements, as well as maintain all records with reference thereto for approximately 25,000 employees. Members are advised concerning their retirement benefits and the many changes in the retirement law.

EXPLANATION OF INCREASE

Investment Counsel and Custodian of Funds of the System as provided in Sec. 23 (2) (f) of Chapter 32 G. L.	85,000
Miscellaneous adjustments	657
	85,657

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	340,879	358,197	393,832	456,226	393,164	(668)
Contractual Services	19,308	23,720	23,200	113,700	108,650	85,450
Supplies and Materials	12,051	5,952	10,000	14,000	12,000	2,000
Current Charges and Obligations	210	210	300	350	350	50
Equipment	3,909	2,219	3,325	12,150	2,150	(1,175)
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	376,357	390,298	430,657	596,426	516,314	85,657

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
STATE-BOSTON RETIREMENT SYSTEM, EXPENSE FUND		GENERAL	1-01-92

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	284,542	307,362	339,773	402,626	339,564	(209)
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	284,542	307,362	339,773	402,626	339,564	(209)
11. TEMPORARY POSITIONS			4,059	3,600	3,600	(459)
12. OVERTIME	56,337	50,835	50,000	50,000	50,000	--
TOTAL PERSONAL SERVICES	340,879	358,197	393,832	456,226	393,164	(668)

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	30	34	31	31	31	31	----

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
STATE-BOSTON RETIREMENT SYSTEM, EXPENSE FUND		GENERAL	1-01-92

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Chairman, Retirement Bd.		1	1	1		26,082		26,082	1	26,082
2 Exec. Off. Rtrmnt. Bd.	MM-8	1	1	1		22,988		22,988	1	22,988
3 Asst. Exec. Off. Rtrmnt. Bd.	MM-6	1	1	1		19,073		19,073	1	19,073
4 Dis. Pension Analyst	R14-7	1	1	1		14,216		14,216	1	14,216
5 Head Pension Examiner	R14	1	1	1		14,216		14,216	1	14,216
6 Senior Accountant	R13	1	1	1		12,843		12,843	1	12,843
7 Head Clerk & Sect.	R12	1	1	1		11,064		11,064	1	11,064
8 Prin. Pension Examiner	R12	2	2	2		36,069		36,069	2	23,847
9 Prin. Acct. Clerk	R-8	3	3	3		40,232		40,232	3	30,174
10 Prin. Clerk & Typist	R-8	4	4	4		45,687	313	46,000	4	35,942
11 Sr. Acct. Clerk	R-5	13	13	13		129,700	1,415	131,115	13	109,569
12 Hearings Sten.	R10	1	1	1		8,761		8,761	1	8,761
13 Clerk	R-2	1	1	1		7,789		7,789	1	7,789
14 W.W. Merrill						1,500		1,500		1,500
15 J.V. Young						1,500		1,500		1,500
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		31	31	31		400,898	1,728	402,626	31	339,564

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	402,626	31	339,564

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
STATE-BOSTON RETIREMENT SYSTEM, EXPENSE FUND		GENERAL	1-01-92

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	284,542	307,362	339,773	402,626	339,564	(209)
11 Temporary Employees			4,059	3,600	3,600	(459)
12 Overtime	56,337	50,835	50,000	50,000	50,000	---
Total Personal Services	340,879	358,197	393,832	456,226	393,164	(668)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	720	983	700	900	900	200
28 Transportation of Persons	1,373	652	500	1,800	750	250
29 Miscellaneous Contractual Services	17,215	22,085	22,000	111,000	107,000	85,000
Total Contractual Services	19,308	23,720	23,200	113,700	108,650	85,450
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	12,051	5,952	10,000	14,000	12,000	2,000
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	12,051	5,952	10,000	14,000	12,000	2,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	210	210	300	350	350	50
Total Current Charges and Obligations	210	210	300	350	350	50
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	3,185	1,995	3,200	12,000	2,000	(1,200)
59 Miscellaneous Equipment	724	224	125	150	150	25
Total Equipment	3,909	2,219	3,325	12,150	2,150	(1,175)
OTHER CLASSES						
GRAND TOTALS	376,357	390,298	430,657	596,426	516,314	85,657

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: Police	FUND: General Revenue	ACCOUNT NO.: 1-02-11

BUDGET COMMENTS

Primary functions of the Police Department are the prevention of crime; the detection and apprehension of offenders if crime is committed; the protection of life and property; the preservation of public tranquility and the enforcement of laws and ordinances.

The Police Commissioner is appointed by the Mayor, in accordance with law, for a term of five years. He has the authority for the government, administration, disposition and discipline of the Police Department and for establishing all needful rules and regulations for its efficiency.

There are eleven (11) police district stations, three sub-stations in the department, strategically located in various parts of the city, aided and assisted by special units.

EXPLANATION OF INCREASE

Net effect of Salary Savings	(254,558)
Step Rates	162,692
Increase in Overtime	1,000,000
Increase in cost of telephone, lighting, etc.	144,000
Increase in repairs to equipment and buildings	85,300
Increase in automotive supplies	112,000
Increase in other supplies	82,400
Increase in cost of data processing and indemnification of police officers	165,700
Increase equipment allowance	461,000
Total Increase	1,958,534

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Prevention, control & reduction of crime	41,282,115	42,346,158	48,068,017	44,174,906	1,828,748
Services to Community	3,837,136	4,157,802	4,545,121	4,248,927	91,125
Administrative	3,458,945	4,724,009	5,604,270	4,762,670	38,661
DEPARTMENT TOTAL	48,578,196	51,227,969	58,217,408	53,186,503	1,958,534

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	44,657,912	44,351,089	47,284,969	51,040,208	48,193,103	908,134
Contractual Services	863,033	1,039,563	1,183,000	1,688,200	1,412,300	229,300
Supplies and Materials	1,195,351	1,488,152	1,558,000	2,400,400	1,752,400	194,400
Current Charges and Obligations	371,054	380,283	463,000	628,700	628,700	165,700
Equipment	388,641	1,319,109	739,000	2,459,900	1,200,000	461,000
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	47,475,991	48,578,196	51,227,969	58,217,408	53,186,503	1,958,534

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Police	Control of Crime	General	1-02-11

DESCRIPTION OF PROGRAM ELEMENT

This program consists primarily of the Bureau of Field Services and those other units dedicated to supporting the major operational functions of preventive patrol, responding to calls of assistance from citizens and follow-up investigations by specialized units.

A. PATROL DIVISION

1. Police Districts
2. Tactical Patrol Force
3. Canine Corps
4. Mounted Unit
5. Emergency Service Unit

B. CRIMINAL INVESTIGATION DIVISION

1. Narcotic drug unit
2. General Investigation

C. COMMUNICATIONS DIVISION

1. Operations

STATEMENT OF GOALS

1. To reduce crime by constant patrol of streets.
2. To respond immediately to all emergencies.
3. To investigate all crimes reported: apprehend and prosecute all violators of the law.
4. To oversee public events in order to prevent injury to persons or property.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76
Reduce Present Crime Trends.	Uniform Crime Reports			
Increase Apprehension and Conviction Rate.	Clearance Rate	21.2%	21%	
	Incidents reported	300,829	372,053	
	Part I & II Crimes reported	73,801	94,831	
	Part I crimes cleared	9,046	7,911	
	Arrests	28,831	21,720	

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974-75 APPROPRIATION	1975-76 BUDGET REQUESTED BY DEPARTMENT	1975-76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	35,394,485	37,518,683	39,038,158	41,766,917	39,932,156	893,998
Contractual Services	814,066	962,387	1,028,000	1,407,600	1,195,100	167,100
Supplies and Materials	1,109,965	1,392,936	1,421,000	2,181,100	1,595,150	174,150
Current Charges and Obligations	139,188	125,000	171,000	312,000	312,000	141,000
Equipment	378,181	1,283,109	688,000	2,400,400	1,140,500	452,500
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	37,835,885	41,282,115	42,346,158	48,068,017	44,174,906	1,828,748

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Police	Control of Crime	General	1-02-11

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	31,179,550	33,179,879	35,138,158	36,966,917	35,132,156	(6,002)
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	31,179,550	33,179,879	35,138,158	36,966,917	35,132,156	(6,002)
11. TEMPORARY POSITIONS						
12. OVERTIME	4,214,935	4,338,804	3,900,000	4,800,000	4,800,000	900,000
TOTAL PERSONAL SERVICES	35,394,485	37,518,683	39,038,158	41,766,917	39,932,156	893,998

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	2,648	2,758	2,694	2,478	2,744	2,694	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
POLICE DEPARTMENT	#1 PREVENTION, CONTROL AND REDUCTION OF CRIME	GENERAL REVENUE	1-02-11

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 SUPERINTENDENT		1	1	1		28,708		28,708	1	28,708
2 DEPUTY SUPERINTENDENT		8	8	8		199,712		199,712	8	199,712
3 CAPTAIN		28	24	28		623,195		623,195	28	623,195
4 LT. DETECTIVE		4	4	4		79,784		79,784	4	79,784
5 LT. SPECIALIST		3	3	3		59,342		59,342	3	59,342
6 LIEUTENANT		62	43	62		1,207,514		1,207,514	62	1,207,514
7 SERGEANT DETECTIVE		21	21	21		364,191		364,191	21	364,191
8 SERGEANT SPECIALIST		23	23	23		397,672		397,672	23	397,672
9 SERGEANT		206	150	206		3,485,713		3,485,713	206	3,485,713
10 DETECTIVE		213	213	213		3,103,250	2,143	3,105,393	213	3,105,393
11 PATROLMAN		1,742	1,694	1,742		23,402,753	12,252	23,415,005	1,742	23,415,005
12 POLICEWOMAN		14	11	14		183,850	106	183,956	14	183,956
13 SUPT. OF POLICE BLDG.	MM-6	1	1	1		19,073		19,073	1	19,073
14 SR. CRIMINALIST	R-16	2	2	2		31,508	1,057	32,565	2	32,565
15 SR. RADIO COMM. TEC.	R-16	5	2	5		69,890	778	70,668	5	70,668
16 SPV. AUTO MTCE	R-14	1	1	1		14,216		14,216	1	14,216
17 CHEMIST-POLICE DEPT		2	0	2		20,044		20,044	2	20,044
18 CRIMINALIST	R-12	2	0	2		18,356		18,356	2	18,356
19 DIESEL ENG. RPRMN	R-13	1	1	1		12,843		12,843	1	12,843
20 RADIO COMM. TECH.	R-13	2	2	2		22,689	332	23,021	2	23,021
21 HEARINGS STEN.	R-12	6	2	6		61,157		61,157	6	61,157
22 ASST SPT. BLDGES	R-12	2	2	2		24,444		24,444	2	24,444
23 MTR. EQUIP. REP. FRMN	R-12	2	2	2		25,396		25,396	2	25,396
24 STEAM FIREMAN	R-10	3	1	3		30,874		30,874	3	30,874
25 CHIEF MATRON	R-10	1	1	1		11,064		11,064	1	11,064
26 WK FRMN EQUIP RPRMN	R-9	1	1	1		11,009		11,009	1	11,009
27 CHIEF TEL OPERATOR	R-9	1	1	1		10,527		10,527	1	10,527
28 ASST CHIEF MATRON	R-8	1	1	1		10,058		10,058	1	10,058
29 MTR. EQUIP RPRMN	R-8	27	25	27		275,828	1,974	277,802	27	277,802
TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
POLICE DEPARTMENT	PREVENTION, CONTROL, AND #1 REDUCTION OF CRIME	GENERAL REVENUE	1-02-11

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 SR. BLDG CUST.	R-8	14	14	14		145,353	2,020	147,373	14	147,373
2 POLICE CLRK TYPIST	R-8	87	47	87		722,382	5,390	727,772	87	727,772
3 POLICE DISPATCHER	R-8	70	63	120	50	948,572	7,631	956,203	70	566,740
4 POLICE SECURITY GD.	R-7	8	8	8		69,915	1,702	71,617	8	71,617
5 POLICE MATRON	R-7	11	10	11		98,062	1,130	99,192	11	99,192
6 TELEPHONE OPERATOR	R-6	15	15	15		131,172	1,334	132,506	15	132,506
7 HOSTLER (POLICE)	R-6	6	6	6		54,651	321	54,972	6	54,972
8 JR. BLDG CUST	R-5	42	35	42		358,074	432	358,506	42	358,506
9 ELEVATOR OPERATOR	R-3	1	1	1		8,091		8,091	1	8,091
10 JANITRESS	R-3	6	6	6		47,419	162	47,581	6	47,581
11 DIRECTOR SIG SERVICE	MM-6	1	1	1		19,072		19,072	1	19,072
12 ASST DIR SIG SERVICE	PSS-16	1	1	1		17,373		17,373	1	17,373
13 FOREMAN SIGNAL SERV	PSS-15	1	1	1		15,754		15,754	1	15,754
14 MACHINIST	PSS-14	1	0	1		10,527		10,527	1	10,527
15 SIGNALMAN ELEC	PSS-14	5	2	5		57,498	467	57,965	5	57,965
16 LINEMAN CABLE SPLICER	PSS-12	6	5	6		71,169		71,169	6	71,169
17 PAINTER & GROUNDMAN	PSS-12	1	1	1		12,222		12,222	1	12,222
18 ELEC EQUIP REP	PSS-12	1	0	1		10,058		10,058	1	10,058
19 GROUNDMAN LAB & MEO	PSS-12	3	2	3		34,502		34,502	3	34,502
20 CIVILIAN NIGHT DIFFERENTIAL						100,224		100,224		100,224
21 CLERK AND TYPIST	R-2	29	20	29		190,936		190,936	29	190,936
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		2,694	2,478	2,744	50	36,927,686	39,231	36,966,917	2,694	36,577,454

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			1,445,298
1975–76 Budget Request for Permanent Positions	36,966,917	2,694	35,132,156

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
POLICE	CONTROL OF CRIME	GENERAL	1-02-11

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	31,179,550	33,179,879	35,138,158	36,966,917	35,132,156	(6,002)
11 Temporary Employees	--	--	--	--		
12 Overtime	4,214,935	4,338,804	3,900,000	4,800,000	4,800,000	900,000
Total Personal Services	35,394,485	37,518,683	39,038,158	41,766,917	39,932,156	893,998
CONTRACTUAL SERVICES						
21 Communications	260,609	301,761	341,000	370,000	370,000	29,000
22 Light, Heat and Power	185,577	215,891	213,000	249,000	249,000	36,000
25 Removal and Disposal of Garbage and Waste	--	--	--	--		
26 Repairs and Maintenance of Buildings and Structures	70,018	83,681	79,000	113,300	113,300	34,300
27 Repairs and Servicing of Equipment	244,475	304,079	319,000	465,000	365,500	46,500
28 Transportation of Persons	18,905	18,975	30,000	64,000	30,000	-
29 Miscellaneous Contractual Services	34,482	38,000	46,000	146,300	67,300	21,300
Total Contractual Services	814,066	962,387	1,028,000	1,407,600	1,195,100	167,100
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	322,411	380,844	558,000	951,000	670,000	112,000
32 Food Supplies	--	--	--	--		
33 Heating Supplies and Materials	39,779	57,870	57,000	62,700	62,700	5,700
34 Household Supplies and Materials	13,596	15,111	15,000	25,200	25,200	10,200
35 Medical, Dental, Etc.	--	--	--	--		
36 Office Supplies and Materials	69,894	96,307	70,000	209,000	96,250	26,250
37 Clothing Allowance	559,032	714,804	525,000	531,000	531,000	6,000
39 Miscellaneous Supplies and Materials	105,253	128,000	196,000	402,200	210,000	14,000
Total Supplies and Materials	1,109,965	1,392,936	1,421,000	2,181,100	1,595,150	174,150
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	--	--	--	--		
49 Other Current Charges and Obligations	139,188	125,000	171,000	312,000	312,000	141,000
Total Current Charges and Obligations	139,188	125,000	171,000	312,000	312,000	141,000
EQUIPMENT						
50 Automotive Equipment	325,274	922,753	300,000	1,194,000	500,000	200,000
56 Office Furniture and Equipment	13,891	29,761	50,000	104,000	50,000	-
59 Miscellaneous Equipment	39,016	330,595	338,000	1,102,400	590,500	252,500
Total Equipment	378,181	1,283,109	688,000	2,400,400	1,140,500	452,500
OTHER CLASSES						
GRAND TOTALS	37,835,885	41,282,115	42,346,158	48,068,017	44,174,906	1,828,748

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Police	Service to Community	General	1-02-11

DESCRIPTION OF PROGRAM ELEMENT

This Program consists primarily of Community Affairs and its efforts and programs directed towards better understanding and cooperation with the community. Also Safety education, Accident Prevention, Traffic Control and the issuing of various licenses to the citizens of the community.

A. COMMMUNITY AFFAIRS DIVISION
   1. Community Service Officers
   2. Juvenile Section
   3. Crime Prevention

B. TRAFFIC DIVISION
   1. Traffic Analysis
   2. School Traffic Supervisors
   3. Safety Education

C. LICENSING SECTION

D. AMBULANCE SERVICE

E. REPORTS AND RECORDS OF ACCIDENTS

F. STUDENT INTERN PROGRAM

G. PRESS RELATIONS AND PUBLIC INFORMATION

STATEMENT OF GOALS

To assist the Community in all areas beneficial to the promotion of better public services, traffic control, protection of school crossings, ambulance service, etc.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76
More Efficient Public Service	Traffic Posts School Crossings Licenses Processed	61 279 27,916	61 400 27,663	Increase or decrease as Community needs require.
Reduction of Accidents				

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	5,719,977	3,706,072	3,972,802	4,228,321	4,015,977	43,175
Contractual Services	34,004	39,176	69,000	142,000	92,450	23,450
Supplies and Materials	68,553	72,638	97,000	147,800	113,500	16,500
Current Charges and Obligations	250	250	-	-	-	-
Equipment	5,640	19,000	19,000	27,000	27,000	8,000
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	5,828,424	3,837,136	4,157,802	4,545,121	4,248,927	91,125

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Police	Services to Community	General	1-02-11

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	4,672,932	2,785,805	3,069,632	3,347,017	3,134,673	65,041
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	4,672,932	2,785,805	3,069,632	3,347,017	3,134,673	65,041
11. TEMPORARY POSITIONS	414,805	220,267	253,170	161,304	161,304	(91,866)
12. OVERTIME	632,240	700,000	650,000	720,000	720,000	70,000
TOTAL PERSONAL SERVICES	5,719,977	3,706,072	3,972,802	4,228,321	4,015,977	43,175

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	397	397	490	476	490	490	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
POLICE DEPARTMENT	#2 SERVICE TO COMMUNITY	GENERAL REVENUE	1-02-11

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 SUPERINTENDENT		1	1	1		28,708		28,708	1	28,708
2 DEPUTY SUPERINTENDENT		1	1	1		24,964		24,964	1	24,964
3 LIEUTENANT		6	6	6		115,965		115,965	6	115,965
4 SERGEANT		18	18	18		302,708		302,708	18	302,708
5 PATROLMAN		119	119	119		1,650,042	918	1,650,960	119	1,650,960
6 HEAD CLERK	R-11	2	2	2		23,250		23,250	2	23,250
7 TOW. VEH. STOR. FRMN	R08	5	4	5		47,221	472	47,693	5	47,693
8 H.M.E.O.&L.	R-8	30	27	30		280,322	2,691	283,013	30	283,013
9 POLICE SEC GD	R-7	7	1	7		53,411	171	53,582	7	53,582
10 SR. CLERK TYPIST	R-5	1	1	1		8,761		8,761	1	8,761
11 SCHOOL TRAFFIC SUPER		194	194	194		545,648	10,742	556,390	194	556,390
12 TRAFFIC SUPERVISOR		106	102	106		196,022	55,001	251,023	106	251,023
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TOTAL		490	476	490		3,277,022	69,995	3,347,017	490	3,347,017
				Minus Delay in Filling New Positions						212,344
				Minus Salary Savings (Turnover and Vacant Positions)						
				1975–76 Budget Request for Permanent Positions				3,347,017	490	3,134,673

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
POLICE	SERVICE TO COMMUNITY	GENERAL	1-02-11

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	4,672,932	2,785,805	3,069,632	3,347,017	3,134,673	65,041
11 Temporary Employees	414,805	220,267	253,170	161,304	161,304	(91,866)
12 Overtime	632,240	700,000	650,000	720,000	720,000	70,000
Total Personal Services	5,719,977	3,706,072	3,972,802	4,228,321	4,015,977	43,175
CONTRACTUAL SERVICES						
21 Communications	--	--	--	--		
22 Light, Heat and Power	--	--	--	--		
25 Removal and Disposal of Garbage and Waste	--	--	--	--		
26 Repairs and Maintenance of Buildings and Structures	--	--	--	--		
27 Repairs and Servicing of Equipment	16,182	16,000	27,000	40,000	31,050	4,050
28 Transportation of Persons	--	--	--	--		
29 Miscellaneous Contractual Services	17,822	23,176	42,000	102,000	61,400	19,400
Total Contractual Services	34,004	39,176	69,000	142,000	92,450	23,450
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	--	--	--	--		
32 Food Supplies	13,718	9,994	15,000	15,000	15,000	-
33 Heating Supplies and Materials	--	--	--	--		
34 Household Supplies and Materials	--	--	--	--		
35 Medical, Dental, Etc.	53	144	1,000	7,000	7,000	6,000
36 Office Supplies and Materials	--	--	--	--		
37 Clothing Allowance	4,120	7,500	6,000	10,500	10,500	4,500
39 Miscellaneous Supplies and Materials	50,662	55,000	75,000	115,300	81,000	6,000
Total Supplies and Materials	68,553	72,638	97,000	147,800	113,500	16,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	--	--	--	--		
49 Other Current Charges and Obligations	250	250	--	--		
Total Current Charges and Obligations	250	250	--	--		
EQUIPMENT						
50 Automotive Equipment	--	--	--	--		
56 Office Furniture and Equipment	--	--	--	--		
59 Miscellaneous Equipment	5,640	19,000	19,000	27,000	27,000	8,000
Total Equipment	5,640	19,000	19,000	27,000	27,000	8,000
OTHER CLASSES						
GRAND TOTALS	5,828,424	3,837,136	4,157,802	4,545,121	4,248,927	91,125

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Police	Administrative	General	1-02-11

DESCRIPTION OF PROGRAM ELEMENT

This program consists primarily with the administering of the various departmental functions into a cohesive effective agency by the Police Commissioner and the necessary operations to make good managerial decisions.

A. COMMISSIONER'S OFFICE
   1. Administrative Staff
   2. Labor Relations
   3. Legal Affairs

B. INSPECTION SERVICES
   1. Staff Inspection, Internal Affairs, Intelligence Vice Control, Organized Crime.

C. PLANNING AND RESEARCH

D. BUDGET AND FINANCE

E. DATA PROCESSING

F. PERSONNEL, TRAINING AND EDUCATION

STATEMENT OF GOALS

1. Increase capacity for management decision-making information.
2. Maintain a high level of employee efficiency and services for the highest degree of public safety.
3. Investigate internal complaints to the satisfaction of all persons involved.
4. Maintain a high degree of professional standards.
5. Maintain close observation of organized crime and its attending activities.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76
Increase Department Efficency and Employee Training.	In-Service Training	900	1953	Increase Training
	Employee complaints investigated and resolved	251	183	Decrease employee complaints Refining Present info.

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	3,543,450	3,126,334	4,274,009	5,044,970	4,244,970	(29,039)
Contractual Services	14,963	38,000	86,000	138,600	124,750	38,750
Supplies and Materials	16,833	22,578	40,000	71,500	43,750	3,750
Current Charges and Obligations	231,616	255,033	292,000	316,700	316,700	24,700
Equipment	4,820	17,000	32,000	32,500	32,500	500
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	3,811,682	3,458,945	4,724,009	5,604,270	4,762,670	38,661

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Police	Administrative	General	1-02-11

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	3,121,956	2,676,334	3,824,009	4,564,970	3,764,970	(59,039)
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	3,121,956	2,676,334	3,824,009	4,564,970	3,764,970	(59,039)
11. TEMPORARY POSITIONS	-	-	-	-	-	-
12. OVERTIME	421,494	450,000	450,000	480,000	480,000	30,000
TOTAL PERSONAL SERVICES	3,543,450	3,126,334	4,274,009	5,044,970	4,244,970	(29,039)

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	130	231	267	234	267	267	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
POLICE DEPARTMENT	#3 ADMINISTRATIVE	GENERAL REVENUE	1-02-11

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 COMMISSIONER		1	1	1		35,000		35,000	1	35,000
2 SUPT. IN CHIEF		1	0	1		31,529		31,529	1	31,529
3 DEPUTY SUPT.		8	8	8		199,472		199,472	8	199,472
4 SUPERINTENDENT		3	3	3		86,124		86,124	3	86,124
5 CAPTAIN		3	3	3		68,775		68,775	3	68,775
6 LIEUTNEANT		8	8	8		155,678		155,678	8	155,678
7 SERGEANT		20	20	20		345,000		345,000	20	345,000
8 DETECTIVE		51	51	51		741,354	1,188	742,542	51	742,542
9 PATROLMAN		60	60	60		1,691,670	32,623	1,724,293	60	1,724,293
10 POLICEWOMAN		9	9	9		113,918	7,320	121,238	9	121,238
11 ANNUAL HONORAIUM						8,650		8,650		8,650
12 MANAGEMENT ANALYST		1	0	1		19,129		19,129	1	19,129
13 SPEC. ASST CORP COUNSEL		2	1	2		33,127		33,127	2	33,127
14 DIRECTOR CRIM SERV.		1	0	1		19,371		19,371	1	19,371
15 SECRETARY TO COMM.		1	1	1		19,500		19,500	1	19,500
16 CHAPLAIN		1	1	1		2,824		2,824	1	2,824
17 DEPT MED EXAMINER		1	0	1		20,000		20,000	1	20,000
18 PRIN DPS ANALYST	mm10	1	0	1		20,900		20,900	1	20,900
19 SR. DPS Analyst	mm8	2	0	2		34,934		34,934	2	34,934
20 DPS Analyst	mm6	2	1	2		31,721	459	32,180	2	32,180
21 Dir Emp. Safety	mm6	1	1	1		17,467	459	17,926	1	17,926
22 Admin Sec.	R14	3	3	3		42,648		42,648	3	42,648
23 PROPERTY CLERK	R-14	1	1	1		14,216		14,216	1	14,216
24 SR. COMP OPER	R-13	1	1	1		12,222	405	12,627	1	12,627
25 HD ADMIN CLERK	R-13	1	0	1		9,610		9,610	1	9,610
26 MULTI OPER & CAMERA	R-13	1	1	1		12,843		12,843	1	12,843
27 HEAD CLERK	R-11	15	15	15		174,375		174,375	15	174,375
28 COMP. OPERATOR	R-10	1	0	1		8,405		8,405	1	8,405
29 MULTI. OPERATOR	R-9	2	1	2		17,701	258	17,959	2	17,959
TOTAL										

Minus Delay in Filling New Positions		
Minus Salary Savings (Turnover and Vacant Positions)		
1975–76 Budget Request for Permanent Positions		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
POLICE DEPARTMENT	#3 ADMINISTRATIVE	GENERAL REVENUE	1-02-11

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 PRIN. STAT OPERATOR	R-8	2	2	2		20,116		20,116	2	20,116
2 PRIN CLERK TYPIST	R-8	8	3	8		69,120		69,120	8	69,120
3 POLICE CLRK TYPIST	R-8	8	8	8		61,153	4,191	65,344	8	65,344
4 SR. CLERK-STENO	R-6	1	1	1		8,405	117	8,522	1	8,522
5 SR. STAT OPERATOR	R-6	3	2	3		25,569		25,569	3	25,569
6 SR. CLERK TYPIST	R-5	10	4	10		113,444	386	113,830	10	113,830
7 STAT MACH. OPERATOR	R-4	19	10	19		138,510	890	139,400	19	139,400
8 CLERK AND TYPIST	R-2	14	14	14		87,044	5,150	92,194	14	92,194
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29										
TOTAL		267	234	267		4,511,524	53,446	4,564,970	267	4,564,970

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			800,000
1975–76 Budget Request for Permanent Positions	4,564,970	267	3,764,970

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT: POLICE	PROGRAM ELEMENT: ADMINISTRATIVE	FUND: GENERAL	ACCOUNT NO.: 1-02-11

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	3,121,956	2,676,334	3,824,009	4,564,970	3,764,970	(59,039)
11 Temporary Employees	--	--	--	--		
12 Overtime	421,494	450,000	450,000	480,000	480,000	30,000
Total Personal Services	3,543,450	3,126,334	4,274,009	5,004,970	4,244,970	(29,039)
CONTRACTUAL SERVICES						
21 Communications	--	--	--	--		
22 Light, Heat and Power	--	--	--	--		
25 Removal and Disposal of Garbage and Waste	--	--	--	--		
26 Repairs and Maintenance of Buildings and Structures	--	--	--	--		
27 Repairs and Servicing of Equipment	1,187	1,000	3,000	5,500	3,450	450
28 Transportation of Persons	--	--	--	--		
29 Miscellaneous Contractual Services	13,776	37,000	83,000	133,100	121,300	38,300
Total Contractual Services	14,963	38,000	86,000	138,600	124,750	38,750
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	--	--	--	--		
32 Food Supplies	--	--	--	--		
33 Heating Supplies and Materials	--	--	--	--		
34 Household Supplies and Materials	--	--	--	--		
35 Medical, Dental, Etc.	--	--	--	--		
36 Office Supplies and Materials	5,411	10,000	10,000	31,500	13,750	3,750
39 Miscellaneous Supplies and Materials	11,422	12,578	30,000	40,000	30,000	–
Total Supplies and Materials	16,833	22,578	40,000	71,500	43,750	3,750
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	--	--	--	--		
49 Other Current Charges and Obligations	231,616	255,033	292,000	316,700	316,700	24,700
Total Current Charges and Obligations	231,616	255,033	292,000	316,700	316,700	24,700
EQUIPMENT						
50 Automotive Equipment	--	--	--	--		
56 Office Furniture and Equipment	--	--	--	--		
59 Miscellaneous Equipment	4,820	17,000	32,000	32,500	32,500	500
Total Equipment	4,820	17,000	32,000	32,500	32,500	500
OTHER CLASSES						
GRAND TOTALS	3,811,682	3,458,945	4,724,009	5,604,270	4,762,670	38,661

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
POLICE DEPARTMENT	SUMMARY	GENERAL REVENUE	1-02-11

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	38,974,438	38,642,018	42,031,799	44,878,904	42,031,799	-
11 Temporary Employees	414,805	220,267	253,170	161,304	161,304	(91,866)
12 Overtime	5,268,669	5,488,804	5,000,000	6,000,000	6,000,000	1,000,000
Total Personal Services	44,657,912	44,351,089	47,284,969	51,040,208	48,193,103	908,134
CONTRACTUAL SERVICES						
21 Communications	260,609	301,761	341,000	370,000	370,000	29,000
22 Light, Heat and Power	185,577	215,891	213,000	249,000	249,000	36,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	70,018	83,681	79,000	113,300	113,300	34,300
27 Repairs and Servicing of Equipment	261,844	321,079	349,000	510,500	400,000	51,000
28 Transportation of Persons	18,905	18,975	30,000	64,000	30,000	-
29 Miscellaneous Contractual Services	66,080	98,176	171,000	381,400	250,000	79,000
Total Contractual Services	863,033	1,039,563	1,183,000	1,688,200	1,412,300	229,300
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	322,411	380,844	558,000	951,000	670,000	112,000
32 Food Supplies	13,718	9,994	15,000	15,000	15,000	-
33 Heating Supplies and Materials	39,779	57,870	57,000	62,700	62,700	5,700
34 Household Supplies and Materials	13,596	15,111	15,000	25,200	25,200	10,200
35 Medical, Dental, Etc.	53	144	1,000	7,000	7,000	6,000
36 Office Supplies and Materials	75,305	106,307	80,000	240,500	110,000	30,000
37 Clothing Allowance	563,152	722,304	531,000	541,500	541,500	10,500
39 Miscellaneous Supplies and Materials	167,337	195,578	301,000	557,500	321,000	20,000
Total Supplies and Materials	1,195,351	1,488,152	1,558,000	2,400,400	1,752,400	194,400
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	371,054	380,283	463,000	628,700	628,700	165,700
Total Current Charges and Obligations	371,054	380,283	463,000	628,700	628,700	165,700
EQUIPMENT						
50 Automotive Equipment	325,274	922,753	300,000	1,194,000	500,000	200,000
56 Office Furniture and Equipment	13,891	29,761	50,000	104,000	50,000	-
59 Miscellaneous Equipment	49,476	366,595	389,000	1,161,900	650,000	261,000
Total Equipment	388,641	1,319,109	739,000	2,459,900	1,200,000	461,000
OTHER CLASSES						
GRAND TOTALS	47,475,991	48,578,196	51,227,969	58,217,408	53,186,503	1,958,534

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 **ESTIMATED INCOME**		
DEPARTMENT POLICE	FUND GENERAL		ACCOUNT NO. 1-02-11

CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
Miscellaneous	262,998	441,575	309,335	409,841
U. S. Federal Grants			1,000,487	750,000
	262,998	441,575	1,309,822	1,159,841

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: FIRE	FUND: GENERAL REVENUE	ACCOUNT NO.: 1-02-21

BUDGET COMMENTS

The Fire Department is responsible for the extinguishment of fires, the prevention of fires and the protection of life and property.

EXPLANATION OF INCREASES

Effect of 1974 Collective Bargaining	308,201
Cost of Step Rates	126,463
Increased Overtime	60,861
Increased Cost of Utilities and Fuel	198,400
Minor Repairs to Departmental Buildings	20,000
Increase in Repairs to Equipment	14,715
Increased Postage Cost	10,000
Increased Rental Charges	78,240
3 Aerial Ladder Trucks	450,000
Increased Equipment Allowance	68,980
Miscellaneous Adjustment	62,761
TOTAL INCREASE	1,398,621

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
I Administrative and General Services	1,312,563	640,574	807,688	721,118	80,544
II To extinguish fires, protect lives and property against fire	29,684,597	31,907,901	37,010,356	33,021,520	1,113,619
III Enforcement of fire prevention laws, and issuance of related permits and licenses	1,309,773	1,293,849	1,653,810	1,485,267	191,418
IV Community Relations	124,436	63,210	82,612	76,250	13,040
DEPARTMENT TOTAL	32,431,369	33,905,534	39,554,466	35,304,155	1,398,621

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	28,303,302	30,145,668	31,692,665	35,398,440	32,249,051	556,386
Contractual Services	681,024	876,464	714,800	1,141,515	925,315	210,515
Supplies and Materials	1,012,203	934,417	992,300	1,287,030	1,026,800	34,500
Current Charges and Obligations	177,266	183,539	181,180	259,420	259,420	78,240
Equipment	273,461	291,281	324,589	1,468,061	843,569	518,980
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	30,447,256	32,431,369	33,905,534	39,554,466	35,304,155	1,398,621

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT I	FUND	ACCOUNT NO.
FIRE	ADMINISTRATIVE AND GENERAL SERVICES	GENERAL REVENUE	1-02-21

DESCRIPTION OF PROGRAM ELEMENT

Administration of Department

General Service to Public

STATEMENT OF GOALS

Administer Fire Department efficiently

Provide efficient service to Public, City and Department Personnel

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	1,003,431	1,261,753	598,324	751,943	672,973	74,649
Contractual Services	25,333	28,610	25,250	34,200	29,600	4,350
Supplies and Materials	13,200	18,395	11,900	16,900	13,900	2,000
Current Charges and Obligations	1,450	1,740	1,565	2,040	2,040	475
Equipment	1,200	2,065	3,535	2,605	2,605	(930)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	1,044,614	1,312,563	640,574	807,688	721,118	80,544

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
FIRE	I ADMINISTRATIVE AND GENERAL SERVICE	GENERAL REVENUE	1-02-21

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	961,927	1,006,183	566,136	708,154	630,933	64,797
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	961,927	1,006,183	566,136	708,154	630,933	64,797
11. TEMPORARY POSITIONS						
12. OVERTIME	4,504	255,570	32,188	43,789	42,040	9,852
TOTAL PERSONAL SERVICES	1,003,431	1,261,753	598,324	751,943	672,973	74,649

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75		1975–76		INCREASE OR (DECREASE) OVER 1974–75
			QUOTA	FILLED 10/2/74	REQUEST	RECOMMENDED BY MAYOR	
	51	49	47	42	48	47	–

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
FIRE DEPARTMENT	ADMINISTRATIVE AND GENERAL SERVICES	GENERAL REVENUE	1-02-21

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 ADMINISTRATIVE SECTION										
2 Fire Commissioner		1	1	1		35,134		35,134	1	35,134
3 Ch. of Dept.		1	1	1		30,103		30,103	1	30,103
4 Deputy Fire Chief (Exec. Asst. To Fire Comm)		1	1	1		26,307		26,307	1	26,307
5 Deputy Fire Chief		2	2	2		47,595		47,595	2	47,595
6 District Fire Chief		1	1	1		20,694		20,694	1	20,694
7 Medical Examiner		1	1	1		21,450		21,450	1	21,450
8 Executive Secretary	MM7G	1	1	1		20,980		20,980	1	20,980
9 Captain (Pb Rel Of)		1	1	1		20,505		20,505	1	20,505
10 Fire Captain		1	1	1		17,995		17,995	1	17,995
11 Sr. Admin Asst	MM5	0	0	1	1	12,843		12,843		
12 Admin Assistant	MM4	2	2	2		28,597	216	28,813	2	28,813
13 Fire Lt. Aide		1	1	1		16,049		16,049	1	16,049
14 Fire Fighter Aide		7	6	7		94,004		94,004	7	94,004
15 Hd. Clrk. & Sect.	R12	6	6	6		73,334		73,334	6	73,334
16 GENERAL SECTION										
17 Hd. Clerk	R11	1	1	1		11,625		11,625	1	11,625
18 Pr. Clrk & Sten.	R8	1	1	1		10,058		10,058	1	10,058
19 Pr. Clerk	R8	2	1	2		17,847		17,847	2	17,847
20 Pr. Acct. Clerk	R8	1	1	1		10,058		10,058	1	10,058
21 Telephone Operator	R6	1	1	1		9,178		9,178	1	9,178
22 Sr. Clrk & Sten.	R6	1	0	1		7,213		7,213	1	7,213
23 Sr. Clrk & Typist	R5	4	3	4		32,577	103	32,680	4	32,680
24 Clrk & Typist	R2	2	2	2		19,831	429	20,260	2	20,260
25 CUSTODIAL SECTION										
26 Custodial Worker	R3	5	4	5		40,453		40,453	5	40,453
27 CHAPLAIN SECTION										
28 Chaplains	R11	3	3	3		18,039	559	18,598	3	18,598
29										
TOTAL		47	42	48	1	642,469	1,307	643,776	47	630,933
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1975–76 Budget Request for Permanent Positions					47	630,933

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT FIRE	PROGRAM ELEMENT I ADMINISTRATIVE AND GENERAL SERVICES	FUND GENERAL REVENUE	ACCOUNT NO. 1-02-21

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	961,927	1,006,183	566,136	708,154	630,933	64,797
11 Temporary Employees						
12 Overtime	41,504	255,570	32,188	43,789	42,040	9,852
Total Personal Services	1,003,431	1,261,753	598,324	751,943	672,973	74,649
CONTRACTUAL SERVICES						
21 Communications	20,383	24,390	20,750	29,600	25,000	4,250
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	500	620	400	500	500	100
28 Transportation of Persons	950	500	600	1,100	1,100	500
29 Miscellaneous Contractual Services	3,500	3,100	3,500	3,000	3,000	(500)
Total Contractual Services	25,333	28,610	25,250	34,200	29,600	4,350
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	4,700	6,022	4,700	6,000	4,700	--
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	1,500	1,270	1,200	1,400	1,200	--
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	4,500	6,550	1,000	3,500	3,000	2,000
39 Miscellaneous Supplies and Materials	2,500	4,553	5,000	6,000	5,000	--
Total Supplies and Materials	13,200	18,395	11,900	16,900	13,900	2,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,450	1,740	1,565	2,040	2,040	475
Total Current Charges and Obligations	1,450	1,740	1,565	2,040	2,040	475
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,200	2,065	3,535	2,605	2,605	(930)
59 Miscellaneous Equipment						
Total Equipment	1,200	2,065	3,535	2,605	2,605	(930)
OTHER CLASSES						
GRAND TOTALS	1,044,614	1,312,563	640,574	807,688	721,118	80,544

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT II	FUND	ACCOUNT NO.
FIRE	TO EXTINGUISH FIRES, PROTECT LIVES AND PROPERTY AGAINST FIRE	GENERAL REVENUE	1-02-21

DESCRIPTION OF PROGRAM ELEMENT

1. Respond to alarms of fire within the city and also outside the city on a mutual aid basis to save lives and protect property against fire.
2. To administer first aid at accidents or any other public emergency.
3. To cooperate with Civil Defense on any National Disaster.
4. To increase the efficiency of the Fire Department in the service to the public by training new Fire Fighters and Fire Officers, and to encourage members of the Fire Department to attend the Community College Fire Science Program and other related programs.
5. To conduct research on protective clothing and equipment for the purpose of protecting the Fire Fighter and increasing his efficiency.
6. To purchase, maintain and repair firefighting apparatus and equipment and Fire Department buildings for the purpose of increasing the efficiency of the Fire Department operations.
7. Maintain and operate a communication system for the public to notify the Fire Department of a fire or other emergency; also for dispatching of fire apparatus to such fires and emergencies.

STATEMENT OF GOALS

1. To protect lives and property against fire.
2. To respond to alarms of fire within the city and also outside the city on a mutual aid basis.
3. To administer first aid at accidents or any other public emergency and to cooperate with Civil Defense on any National Disaster.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	25,792,777	27,508,419	29,787,833	32,995,871	30,069,507	281,674
Contractual Services	652,941	845,365	683,650	1,092,100	889,700	206,050
Supplies and Materials	957,703	871,370	955,259	1,218,930	983,350	28,091
Current Charges and Obligations	169,766	176,199	171,535	246,020	246,020	74,485
Equipment	258,411	283,244	309,624	1,457,435	832,943	523,319
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	27,831,598	29,684,597	31,907,901	37,010,356	33,021,520	1,113,619

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 3 **SUMMARY OF PERSONAL SERVICES**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
FIRE	II TO EXTINGUISH FIRE, PROTECT LIVES AND PROPERTY AGAINST FIRE	GENERAL REVENUE	1-02-21

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	24,790,154	26,289,872	28,443,700	31,546,464	28,678,277	234,577
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	24,790,154	26,289,872	28,443,700	31,546,464	28,678,277	234,577
11. TEMPORARY POSITIONS						
12. OVERTIME	1,002,623	1,218,547	1,344,133	1,449,407	1,391,230	47,097
TOTAL PERSONAL SERVICES	25,792,777	27,508,419	29,787,833	32,995,871	30,069,507	281,674

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	2108	2128	2,120	2011	2120	2120	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT II	FUND	ACCOUNT NO.
FIRE DEPARTMENT	TO EXTINGUISH FIRE, PROTECT LIVES, AND PROPERTY AGAINST FIRE	GENERAL REVENUE	1-02-21

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 TRAINING & RESEARCH			FIRE FIGHTING FORCE DIVISION							
2 Deputy Fire Chief		1	1	1		23,797		23,797	1	23,797
3 Dst.Fire Ch.(Drlmstr)		1	1	1		21,698		21,698	1	21,698
4 Fire Captain		1	1	1		17,995		17,995	1	17,995
5 Fire Lieutenant		5	5	5		78,238		78,238	5	78,238
6 Fire Fighter		20	20	20		260,754		260,754	20	260,754
7 FIRE FIGHTING FORCE										
8 Deputy Fire Chief (Dir.Sfty Educ.)		1	1	1		25,806		25,806	1	25,806
9 Deputy Fire Chief		7	7	7		166,582		166,582	7	166,582
10 Dst.Fire Chief (Dir. Civil Defense)		1	1	1		26,363		26,363	1	26,363
11 District Fire Chief		55	53	55		1,138,210		1,138,210	55	1,138,210
12 Fire Captain (Asst. Dir. Sfty Educ.)		1	0	1		19,501		19,501	1	19,501
13 Fire Captain (Radiological Off.)		1	1	1		18,497		18,497	1	18,497
14 Fire Captain Mstr		1	1	1		19,199		19,199	1	19,199
15 Fire Captain		80	80	80		1,439,843		1,439,843	80	1,439,843
16 Fire Lieutenant (Supv. of Fireboats)		1	1	1		17,656		17,656	1	17,656
17 Fire Lieutenant(Mstr)		1	1	1		16,852		16,852	1	16,852
18 Fire Lieutenant		245	237	245		3,833,985		3,833,985	245	3,833,985
19 Fire Fighter(Mstr)		6	5	6		85,542		85,542	6	85,542
20 Fire Fighter (1st Marine Eng.)		8	6	8		113,855		113,855	8	113,855
21 Fire Fighter (2nd Marine Eng.)		3	0	3		38,247		38,247	3	38,247
22 Fire Fighter Aide		9	9	9		119,382		119,382	9	119,382
23 Fire Fighter Medal		21	21	21		271,692	301	271,993	21	271,993
24 Fire Fighter		1,467	1,393	1467		18,370,273	117,058	18,487,331	1,467	18,487,331
25										
26										
27										
28										
29										
TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT II	FUND	ACCOUNT NO.
FIRE DEPARTMENT	TO EXTINGUISH FIRE, PROTECT LIVES, AND PROPERTY AGAINST FIRE	GENERAL REVENUE	1-02-21

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 ADMINISTRATIVE SECTION										
2 Sp. of Fire Alarm	MM Fixed	1	1	1		23,797		23,797	1	23,797
3 OPERATING SECTION										
4 Ch.Fire Alarm Oper.		1	1	1		20,694		20,694	1	20,694
5 Pr. Fire Alarm Oper.		4	4	4		71,981		71,981	4	71,981
6 Sr. Fire Alarm Oper.		15	15	15		234,715		234,715	15	234,715
7 Fire Alarm Operator		10	10	10		117,247	2,331	119,578	10	119,578
8 Fire Alarm Batteryman		2	2	2		23,606	186	23,792	2	23,792
9 Jr. Elec. Engineer	R13	1	1	1		12,843		12,843	1	12,843
10 Sr. Build Custodian	R8L	1	0	1		8,405		8,405	1	8,405
11 CONSTRUCTION SECTION										
12 Asst. Sp. of Fire Alrm		1	1	1		20,694		20,694	1	20,694
13 Gn. Frmn.Fire Alrm Cnst		1	1	1		19,345		19,345	1	19,345
14 Radio Supervisor		1	1	1		19,345		19,345	1	19,345
15 Frmn.of Lnmn & Cblsplr		2	2	2		35,990		35,990	2	35,990
16 Frmn. of Inside Wireman		1	1	1		17,995		17,995	1	17,995
17 Wrk.Frmn.Lnmn. & Cblspl		7	7	7		109,534		109,534	7	109,534
18 Wrk.Frmn.Elec.Eqp.Rpr.		1	1	1		15,648		15,648	1	15,648
19 Inside Wireman		7	5	7		109,534		109,534	7	109,534
20 Lineman		7	7	7		86,252	468	86,720	7	86,720
21 Lineman & Cblsplcer		1	1	1		12,247	117	12,364	1	12,364
22 Cablesplicer		5	4	5		59,763	140	59,903	5	59,903
23 Elec. Equip. Repairman		2	1	2		25,500		25,500	2	25,500
24 Wrk. Foreman Machinist		1	1	1		15,648		15,648	1	15,648
25 Machinist		3	3	3		38,152		38,152	3	38,152
26 Radio Repairman		4	4	4		52,913		52,913	4	52,913
27 Principal Storekeeper	R11	1	1	1		10,058	306	10,364	1	10,364
28 Sr. Storekeeper	R8	1	0	1		7,789		7,789	1	7,789
Hd Clrk & Sect.	R12	1	1	1		12,222		12,222	1	12,222
29 Storekeeper	R5	1	1	1		7,501	287	7,788	1	7,788
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1975–76 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT II	FUND	ACCOUNT NO.
FIRE DEPARTMENT	TO EXTINGUISHED FIRE, PROTECT LIVES, AND PROPERTY AGAINST FIRE	GENERAL REVENUE	1-02-21

	TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	ADMINISTRATIVE SECTION				MAINTENANCE DIVISION						
2	Fire Lieutenant (Supt. of Maintenance		1	1	1		23,797		23,797	1	23,797
3	Fire Fighter (Asst. Supt. of Maint.)		1	1	1		20,694		20,694	1	20,694
4	General Foreman of Fire Dept. Maint.	R14	1	1	1		14,216		14,216	1	14,216
5	ALLOCATIONG AND STORE-ROOM SECTION										
6	Pr. Storekeeper	R11	1	1	1		11,625		11,625	1	11,625
7	Sr. Storekeeper	R8	1	0	1		7,789		7,789	1	7,789
8	Storekeeper	R5	1	1	1		7,501	287	7,788	1	7,788
9	Pr. Clrk & Sten.	R8	1	1	1		10,058		10,058	1	10,058
10	MOTOR EQUIPMENT REPAIR SECTION										
11	Gn.Frmn.Motor Eqp Rpr	R13	1	1	1		12,843		12,843	1	12,843
12	Wr.Frmn. Fire App.Rpr	R10L	4	3	4		46,353		46,353	4	46,353
13	Fire Apparatus Rprman	R9L	21	21	21		225,301	1,610	226,911	21	226,911
14	Maint.Mech.Mach.Rpr	R9L	1	1	1		11,051		11,051	1	11,051
15	BUILDING MAINTENANCE SECTION										
16	Gn.Maint.Mech.Frmn.	R14	2	2	2		28,432		28,432	2	28,432
17	Maint.Mech.Frmn.(Crpnt)	R12L	1	1	1		12,149	538	12,687	1	12,687
18	Crpntr & Ldrmkr	R10L	1	0	1		9,702		9,702	1	9,702
19	Maint.Mech. (Crpntr)	R9L	3	3	3		32,236	369	32,605	3	32,605
20	Wrk. Frmn. Maint. Mech. (Steamfitter)	R10L	1	1	1		11,588		11,588	1	11,588
21	Maint.Mech. (Stmftr)	R9L	1	1	1		10,582	226	10,808	1	10,808
22	Maint.Mech. (Painter)	R9L	3	3	3		33,153		33,153	3	33,153
23	APPARATUS PAINT SHOP										
24	Sr. Sign Pntr & Ltrer	R12L	1	1	1		12,746		12,746	1	12,746
25	Sign Pntr & Ltrer	R10L	1	1	1		11,588		11,588	1	11,588
26	Maint. Mech. (Painter)	R9L	1	0	1		9,285		9,285	1	9,285
27	BLACKSMITH SHOP (Blksmth)										
28	Wrk.Frmn.Maint.Mech.	R10L	1	1	1		11,588		11,588	1	11,588
29	Maint.Mech.(Blksmth)	R9L	1	1	1		11,051		11,051	1	11,051
	TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT II	FUND	ACCOUNT NO.
FIRE DEPARTMENT	TO EXTINGUISH FIRE, PROTECT LIVES, AND PROPERTY AGAINST FIRE	GENERAL REVENUE	1-02-21

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 MAINTENANCE DIVISION CONTINUED										
2 Maint.Mech.(Sht Mtl Wk)	R9L	1	1	1		11,051		11,051	1	11,051
3 Maint.Mech.(Welder)	R9L	1	0	1		9,285		9,285	1	9,285
4 BOILER ROOM										
5 3rd Cls Stat Engineer	R11L	1	1	1		12,149		12,149	1	12,149
6 Steam Fireman	R10L	1	1	1		11,588		11,588	1	11,588
7 MACHINE SHOP										
8 Maint.Mech. (Machinist)	R9L	1	1	1		11,051		11,051	1	11,051
9 HOSE SHOP										
10 Wrk. Frmn. Leather & Canvas Worker	R10L	1	1	1		11,588		11,588	1	11,588
11 Leather & Cnvs Wrkr	R9L	4	4	4		43,287	104	43,391	4	43,391
12 CUSTODIAL SECTION										
13 Jr. Build Custodian	R5L	1	1	1		23,763		23,763	1	23,763
14 Laborer (Fire)	R5L	2	2	2		17,523		17,523	2	17,523
15 Sp. Hvy Mtr Eqp Oper & Lab. Fire	R9L	1	0	1		10,527		10,527	1	10,527
16 UNIFORMED MOTOR SQUAD										
17 Fire Fighter (Motor App. Engineer)		1	1	1		19,345		19,345	1	19,345
18 Fire Fighter (Ast.Eng.Mtr.App.)		1	1	1		17,995		17,995	1	17,995
19 Fire Fighter (Eng. in Chrg Mtr Sqd)		6	3	6		84,341		84,341	6	84,341
20 Fire Fighter (Eng Mtr Sqd)		10	8	10		135,548		135,548	10	135,548
21 Fire FIghter (Insp. in Charge of Uniforms)		1	1	1		14,057		14,057	1	14,057
22 Fire Fighter		6	6	6		78,116		78,116	6	78,116
23 HIGH PRESSURE										
24 Fire Fighter (Eng. in Charge of High Pressure)		1	1	1		13,419		13,419	1	13,419
25 Fire Fighter (Eng. High Pressure)		2	1	2		26,507		26,507	2	26,507
26 Fire Fighter		8	8	8		104,423		104,423	8	104,423
27										
28										
29										
TOTAL		2,120	2,001	2,120		28,554,276	124,328	28,678,277	2,120	28,678,277

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	28,678,277	2,120	28,678,277

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT FIRE	PROGRAM ELEMENT II TO EXTINGUISH FIRES, PROTECT LIVES AND PROPERTY AGAINST FIRE	FUND GENERAL REVENUE	ACCOUNT NO. 1-02-21

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	24,790,154	26,289,872	28,443,700	31,546,464	28,678.277	234,577
11 Temporary Employees						
12 Overtime	1,002,623	1,218,547	1,344,133	1,449,407	1,391,230	47,097
Total Personal Services	25,792,777	27,508,419	29,787,833	32,995,871	30,069,507	281,674
CONTRACTUAL SERVICES						
21 Communications	61,149	73,170	62,250	88,900	88,900	26,650
22 Light, Heat and Power	167,903	277,640	172,000	314,500	314,500	142,500
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	167,407	213,417	180,000	291,300	200,000	20,000
27 Repairs and Servicing of Equipment	203,244	234,674	248,700	374,700	263,600	14,900
28 Transportation of Persons	1,461	789	700	1,200	1,200	500
29 Miscellaneous Contractual Services	51,777	45,675	20,000	21,500	21,500	1,500
Total Contractual Services	652,941	845,365	683,650	1,092,100	889,700	206,050
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	189,542	227,275	229,000	278,000	229,000	--
32 Food Supplies	77					
33 Heating Supplies and Materials	96,258	98,000	115,000	165,000	140,000	25,000
34 Household Supplies and Materials	16,375	22,850	17,900	42,500	17,900	--
35 Medical, Dental, Etc.	2,619	2,325	1,500	2,000	1,000	(500)
36 Office Supplies and Materials	7,570	10,920	500	8,000	5,500	5,000
39 Miscellaneous Supplies and Materials	645,262	510,000	591,359	723,430	589,950	(1,409)
Total Supplies and Materials	957,703	871,370	955,259	1,218,930	983,350	28,091
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	169,766	176,199	171,535	246,020	246,020	74,485
Total Current Charges and Obligations	169,766	176,199	171,535	246,020	246,020	74,485
EQUIPMENT						
50 Automotive Equipment	83,383	54,604	86,300	148,700	86,300	--
56 Office Furniture and Equipment	1,985	3,435	3,304	6,595	4,454	1,150
59 Miscellaneous Equipment	173,043	225,205	220,020	1,302,140	742,189	522,169
Total Equipment	258,411	283,244	309,624	1,457,435	832,943	523,319
OTHER CLASSES						
GRAND TOTALS	27,831,598	29,684,597	31,907,901	37,010,356	33,021,520	1,113,619

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT III	FUND	ACCOUNT NO.
FIRE	ENFORCEMENT OF FIRE PREVENTION LAWS AND ISSUANCE OF RELATED PERMITS AND LICENSES	GENERAL REVENUE	1-02-21

DESCRIPTION OF PROGRAM ELEMENT

1. To receive and investigate all complaints involving fire hazards, thus preventing loss of life and property.
2. To issue after due process permits and licenses for the storage and handling of flammable and hazardous materials for protection of the public.
3. To investigate all fires of suspicious or incendiary origin, to prevent reoccurrence and protect the public from such action.
4. To control materials and decorations to be installed in public places providing safety to the lives of the public.
5. To provide regular inspections in compliance with the law to protect members of the public unable to protect themselves.
6. To enforce all regulations, laws and ordinances providing protection to the public from fire.
7. Provide approval of building plans, prior to construction or remodeling, to ascertain if all safeguards for the public have been included.
8. To assist and train any city department personnel and private organizational personnel in fire prevention and firefighting techniques.

STATEMENT OF GOALS

1. To prevent an outbreak of fire so it may not endanger public safety and impose an economic burden upon the community.

2. To enforce fire prevention laws and issue related permits and licenses.

3. To assist and train city personnel and private organizations in fire prevention and firefighting techniques to minimize fire losses.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	1,415,295	1,255,272	1,246,278	1,571,449	1,433,556	187,278
Contractual Services	2,150	1,864	5,300	14,500	5,300	--
Supplies and Materials	38,500	41,165	22,841	48,600	27,150	4,309
Current Charges and Obligations	6,000	5,500	8,000	11,240	11,240	3,240
Equipment	10,650	5,972	11,430	8,021	8,021	(3,409)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	1,472,595	1,309,773	1,293,849	1,653,810	1,485,267	191,418

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT III	FUND	ACCOUNT NO.
FIRE	ENFORCEMENT OF FIRE PREVENTION LAWS AND ISSUANCE OF RELATED PERMITS AND LICENSES	GENERAL REVENUE	1-02-21

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	1,350,157	1,197,283	1,189,356	1,516,819	1,378,926	189,570
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	1,350,157	1,197,283	1,189,356	1,516,819	1,378,926	189,570
11. TEMPORARY POSITIONS						
12. OVERTIME	65,138	57,989	56,922	54,630	54,630	(2,292)
TOTAL PERSONAL SERVICES	1,415,295	1,255,272	1,246,278	1,571,449	1,433,556	187,278

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75		1975–76		INCREASE OR (DECREASE) OVER 1974–75
			QUOTA	FILLED 10/2/74	REQUEST	RECOMMENDED BY MAYOR	
	109	98	101	95	104	104	3

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT III	FUND	ACCOUNT NO.
FIRE	ENFORCEMENT OF FIRE PREVENTION LAWS AND ISSUANCE OF RELATED PERMITS AND LICENSES	GENERAL REVENUE	1-02-21

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	FIRE PREVENTION										
2	ADMINISTRATIVE SECTION										
3	Deputy Fire Chief (Fire Marshal)		1	1	1		25,303		25,303	1	25,303
4	District Fire Chief (Assistant Fire Marshal)		1	1	1		22,199		22,199	1	22,199
5	Fire Fighter (Aide to Deputy Fire Chief Fr Mar)		3	3	3		39,761		39,761	3	39,761
6	Senior Analytical Chemist (Provisional)	R16	1	1	1		14,216	757	14,973	1	14,973
7	Supervisor of Statistical Machine Oper. (Prov.)	R14	1	1	1		14,216		14,216	1	14,216
8	Head Clerk & Secretary	R12	1	1	1		11,064	505	11,569	1	11,569
9	Asst. Supervisor of Statistical Mach. Op.(Pro)	R11	1	1	1		11,625		11,625	1	11,625
10	Principal Clerk & Stenographer	R8	1	1	1		10,058		10,058	1	10,058
11	Principal Clerk	R8	3	2	3		27,905		27,905	3	27,905
12	Senior Statistical Machine Operator	R6	2	1	2		16,391		16,391	2	16,391
13	Statistical Machine Operator	R4	2	2	4	2	27,018	314	27,332	4	27,332
14	Computer Programmer	R13	0	0	1	1	9,610		9,610	1	9,610
15	Telephone Operator & Clerk	R6	1	1	1		9,178		9,178	1	9,178
16	Senior Clerk & Typist	R5	1	1	1		8,761		8,761	1	8,761
17	Clerk & Typist	R2	1	1	1		7,789		7,789	1	7,789
18	INSPECTION AND INVESTIGATION SECTION										
19	Fire Captain (Codes & Standards Officer)		1	1	1		20,004		20,004	1	20,004
20	Fire Captain		1	1	1		17,995		17,995	1	17,995
21	Fire Lieutenant (Supervisor of Plans)		1	1	1		17,153		17,153	1	17,153
22	Fire Lieutenant		15	15	15		234,715		234,715	15	234,715
23	Fire Fighter (Special Hazards Inspector)		5	5	5		72,791		72,791	5	72,791
24	Fire Fighter (Special Hazards Inspect.)(Medal)		1	1	1		14,583		14,583	1	14,583
25	Fire Fighter (Oil Burner Inspector)		1	1	1		13,555		13,555	1	13,555
26	Fire Fighter (Fire Prevention Liaison Officer)		1	0	1		14,057		14,057	1	14,057
27	Fire Fighter (Arson Inspector)		3	3	3		39,159		39,159	3	39,159
28	Fire Fighter (Photographer)		6	6	6		77,813		77,813	6	77,813
29	Fire Fighter		46	46	46		600,431		600,431	46	600,431
	TOTAL		101	98	104	3	1,377,350	1,576	1,378,926	104	1,378,926

	Minus Delay in Filling New Positions			
	Minus Salary Savings (Turnover and Vacant Positions)			
	1975–76 Budget Request for Permanent Positions		104	1,378,926

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT FIRE	PROGRAM ELEMENT III ENFORCEMENT OF FIRE PREVENTION LAWS AND ISSUANCE OF RELATED PERMITS AND LICENSES	FUND GENERAL REVENUE	ACCOUNT NO. 1-02-21

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,350,157	1,197,283	1,189,356	1,516,819	1,378,926	189,570
11 Temporary Employees						
12 Overtime	65,138	57,989	56,922	54,630	54,630	(2,292)
Total Personal Services	1,415,295	1,255,272	1,246,278	1,571,449	1,433,556	187,278
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	350	434	1,600	1,300	1,300	(300)
28 Transportation of Persons	800	430	700	3,200	1,000	300
29 Miscellaneous Contractual Services	1,000	1,000	3,000	10,000	3,000	--
Total Contractual Services	2,150	1,864	5,300	14,500	5,300	--
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	5,200	6,025	5,600	8,000	5,600	--
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	800	1,000	800	1,100	800	--
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	13,000	18,200	13,000	34,750	16,000	3,000
39 Miscellaneous Supplies and Materials	19,500	15,940	3,441	4,750	4,750	1,309
Total Supplies and Materials	38,500	41,165	22,841	48,600	27,150	4,309
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	6,000	5,500	8,000	11,240	11,240	3,240
Total Current Charges and Obligations	6,000	5,500	8,000	11,240	11,240	3,240
EQUIPMENT						
50 Automotive Equipment	6,400					
56 Office Furniture and Equipment	1,250	1,375	430	210	210	(220)
59 Miscellaneous Equipment	3,000	4,597	11,000	7,811	7,811	(3,189)
Total Equipment	10,650	5,972	11,430	8,021	8,021	(3,409)
OTHER CLASSES						
GRAND TOTALS	1,472,595	1,309,773	1,293,849	1,653,810	1,485,267	191,418

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT IV	FUND	ACCOUNT NO.
FIRE	COMMUNITY RELATIONS	GENERAL REVENUE	1-02-21

DESCRIPTION OF PROGRAM ELEMENT

1. Information to newspapers, television and radio stations.
2. Exhibition of motion pictures and lectures to civic and business groups.
3. Plan to reduce harassment of fire fighters.
4. Campaign to reduce false alarms.
5. To assist general public and governmental units in obtaining information concerning fires and other emergencies.
   a. Information to public and insurance companies
   b. Use in civil and criminal courts.
   c. Reports to State Fire Marshal.
6. To conduct research to protect the public from conditions harmful to them and their families.
7. To educate the public of all ages to the hazards of fire.

STATEMENT OF GOALS

1. To inform general public of activities of Fire Department and of services available to the public.

2. To reduce harassment of fire fighters and sounding of false alarms by buttressing closer relations between the Fire Department and general public.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	91,799	120,224	60,230	79,177	73,015	12,785
Contractual Services	600	625	600	715	715	115
Supplies and Materials	2,800	3,487	2,300	2,600	2,400	100
Current Charges and Obligations	50	100	80	120	120	40
Equipment	3,200					
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	98,449	124,436	63,210	82,612	76,250	13,040

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
FIRE	IV COMMUNITY RELATIONS	GENERAL REVENUE	1-02-21

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	87,331	113,834	54,334	67,006	60,915	6,581
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	87,331	113,834	54,334	67,006	60,915	6,581
11. TEMPORARY POSITIONS						
12. OVERTIME	4,468	6,390	5,896	12,171	12,100	6,204
TOTAL PERSONAL SERVICES	91,799	120,224	60,230	79,177	73,015	12,785

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	4	4	4	4	4	4	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT IV	FUND	ACCOUNT NO.
FIRE	COMMUNITY RELATIONS	GENERAL REVENUE	1-02-21

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
COMMUNITY RELATIONS										
2 Fire Lieutenant (Director of Community Relations)		1	1	1		17,153		17,153	1	17,153
3 Fire Lieutenant (Assistant Public Relations Off.)		1	1	1		16,652		16,652	1	16,652
4 Fire Fighter (Asst. Dir. of Community Relations)		1	1	1		14,057		14,057	1	14,057
5 Fire Fighter		1	1	1		13,053		13,053	1	13,053
6										
7										
8										
9										
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26										
27										
28										
29										
TOTAL		4	4	4		60,915		60,915	4	60,915

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions		4	60,915

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
FIRE	IV COMMUNITY RELATIONS	GENERAL REVENUE	1-02-21

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	87,331	113,834	54,334	67,006	60,915	6,581
11 Temporary Employees						
12 Overtime	4,468	6,390	5,896	12,171	12,100	6,204
Total Personal Services	91,799	120,224	60,230	79,177	73,015	12,785
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	100	125	100	115	115	15
28 Transportation of Persons						
29 Miscellaneous Contractual Services	500	500	500	600	600	100
Total Contractual Services	600	625	600	715	715	115
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	1,500	1,690	1,500	1,500	1,500	--
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	100	270	100	250	100	--
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	500	727	500	550	500	--
39 Miscellaneous Supplies and Materials	700	800	200	300	300	100
Total Supplies and Materials	2,800	3,487	2,300	2,600	2,400	100
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	50	100	80	120	120	40
Total Current Charges and Obligations	50	100	80	120	120	40
EQUIPMENT						
50 Automotive Equipment	3,200					
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment	3,200					
OTHER CLASSES						
GRAND TOTALS	98,449	124,436	63,210	82,612	76,250	13,040

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT I- II- III- IV	FUND	ACCOUNT NO.
FIRE	COMBINED	GENERAL REVENUE	1-02-21

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	27,189,569	28,607,172	30,253,526	33,838,443	30,749,051	495,525
11 Temporary Employees						
12 Overtime	1,113,733	1,538,496	1,439,139	1,559,997	1,500,000	60,861
Total Personal Services	28,303,302	30,145,668	31,692,665	35,398,440	32,249,051	556,386
CONTRACTUAL SERVICES						
21 Communications	81,532	97,560	83,000	118,500	113,900	30,900
22 Light, Heat and Power	167,903	277,640	172,000	314,500	314,500	142,500
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	167,407	213,417	180,000	291,300	200,000	20,000
27 Repairs and Servicing of Equipment	204,194	235,853	250,800	376,615	265,515	14,715
28 Transportation of Persons	3,211	1,719	2,000	5,500	3,300	1,300
29 Miscellaneous Contractual Services	56,777	50,275	27,000	35,100	28,100	1,100
Total Contractual Services	681,024	876,464	714,800	1,141,515	925,315	210,515
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	200,942	241,012	240,800	293,500	240,800	--
32 Food Supplies	77					
33 Heating Supplies and Materials	96,258	98,000	115,000	165,000	140,000	25,000
34 Household Supplies and Materials	18,775	25,390	20,000	45,250	20,000	--
35 Medical, Dental, Etc.	2,619	2,325	1,500	2,000	1,000	(500)
36 Office Supplies and Materials	25,570	36,397	15,000	46,800	25,000	10,000
39 Miscellaneous Supplies and Materials	667,962	531,293	600,000	734,480	600,000	--
Total Supplies and Materials	1,012,203	934,417	992,300	1,287,030	1,026,800	34,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	177,266	183,539	181,180	259,420	259,420	78,240
Total Current Charges and Obligations	177,266	183,539	181,180	259,420	259,420	78,240
EQUIPMENT						
50 Automotive Equipment	92,983	54,604	86,300	148,700	86,300	--
56 Office Furniture and Equipment	4,435	6,875	7,269	9,410	7,269	--
59 Miscellaneous Equipment	176,043	229,802	231,020	1,309,951	750,000	518,980
Total Equipment	273,461	291,281	324,589	1,468,061	843,569	518,980
OTHER CLASSES						
GRAND TOTALS	30,447,256	32,431,369	33,905,534	39,554,466	35,304,155	1,398,621

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 **ESTIMATED INCOME**	
DEPARTMENT FIRE	FUND GENERAL REVENUE	ACCOUNT NO. 1-02-21

CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
Fire Prevention Permits - Licenses	222,614	166,062	200,155	197,000
Telephone Commissions	3,575	3,349	3,400	3,500
Damage to Fire Alarm Boxes	706	346	------	------
Damage to Apparatus	7,500	316	------	------
Services to Massachusetts Turnpike Authority	8,500	6,000	7,500	6,500
Miscellaneous	3,637	4,781	26,615	5,000
TOTAL--------	246,532	180,854	237,670	212,000

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: BUILDING DEPARTMENT	FUND: GENERAL REVENUE	ACCOUNT NO.: 1-02-30

BUDGET COMMENTS

The Building Department consists of the Building Department, the Board of Appeal, the Board of Examiners, the Beacon Hill Architectural Commission and the Back Bay Architectural Commission. Although the Building Commissioner and the members of the Boards have jurisdiction, the appropriations for the five divisions of the Department are combined for the purpose of general administration. A summary of the divisional appropriations and appropriations is given below. In the pages that follow the detail applicable to each of the five divisions of the department is presented.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Building Department	2,405,950	2,545,909	3,395,011	2,605,875	59,966
Board of Appeal	64,954	69,107	70,914	70,914	1,807
Board of Examiners	25,661	30,052	30,793	30,793	741
Back Bay Architectural Commission	458	1,500	1,500	1,500	-
Beacon Hill Architectural Comm.	708	1,975	1,975	1,975	-
DEPARTMENT TOTAL	2,497,731	2,648,543	3,500,193	2,711,057	62,514

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,688,184	1,829,436	1,927,388	2,160,218	1,981,082	53,694
Contractual Services	901,897	652,904	697,300	1,308,100	703,100	5,800
Supplies and Materials	11,207	10,327	15,560	14,360	14,360	(1,200)
Current Charges and Obligations	2,468	2,562	4,020	4,040	3,040	(980)
Equipment	1,574	1,336	800	10,000	6,000	5,200
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation	1,602	1,166	3,475	3,475	3,475	-
DEPARTMENT TOTAL	2,606,932	2,497,731	2,648,543	3,500,193	2,711,057	62,514

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: BUILDING DEPARTMENT	FUND: GENERAL REVENUE	ACCOUNT NO.: 1-02-31

BUDGET COMMENTS

THE BUILDING DEPARTMENT ADMINISTERS AND ENFORCES THE PROVISIONS OF LAW GOVERNING THE ERECTION, ALTERATION, REPAIR, MAINTENANCE, USE, OCCUPANCY, MOVING AND DEMOLITION OF ALL BUILDINGS AND STRUCTURES IN THE CITY EXCEPT THOSE SPECIFICALLY EXEMPTED FROM THE PROVISIONS OF THE CODE. TO THIS END, THE LAW EMPOWERS THE COMMISSIONER TO ISSUE PERMITS FOR THE ERECTION AND ALTERATION OF BUILDINGS AND STRUCTURES; FOR THE INSTALLATION, EXTENSION REPAIR AND REPLACEMENT OF PLUMBING, GAS FITTING, FIRE EXTINGUISHING APPARATUS, AND ELEVATORS; FOR THE INSTALLATION OF STEAM BOILERS, HEATERS, AND OTHER HEAT PRODUCING APPARATUS; AND FOR ENGINES AND DYNAMOS.

EXPLANATION OF INCREASE

Effect 1974 Collective Bargaining	43,883
Step Rates	7,783
Increased Mileage Allowances	10,000
Purchase of Automobile	5,000
Minor Decrease	(6,700)
	59,966

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Administration	247,765	266,720	300,753	274,753	8,033
Design and System	172,024	163,768	208,699	184,699	20,931
Installation and Safety Inspection	672,650	733,194	837,128	757,292	24,098
Systematic Code Enforcement	671,695	709,663	784,995	725,695	16,032
Condemnation and Demolition of Unsafe Buildings	641,816	672,564	1,263,436	663,436	(9,128)
DEPARTMENT TOTAL	2,405,950	2,545,909	3,395,011		

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,614,437	1,746,905	1,838,109	2,274,684	1,889,775	51,666
Contractual Services	895,694	645,767	690,500	1,300,800	695,800	5,300
Supplies and Materials	9,394	9,400	12,500	11,300	11,300	(1,200)
Current Charges and Obligations	2,448	2,542	4,000	4,000	3,000	(1,000)
Equipment	935	1,336	800	10,000	6,000	5,200
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	2,522,908	2,405,950	2,545,909	3,600,784	2,605,875	59,966

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BUILDING DEPARTMENT	ADMINISTRATION	GENERAL REVENUE	1-02-31

DESCRIPTION OF PROGRAM ELEMENT

TO SUPPORT OTHER PROGRAM ELEMENTS WITH SUPERVISION AND DIRECTION OF DEPARTMENT ACTIVITIES. TO PROVIDE CLERICAL, STENOGRAPHIC AND FINANCIAL SERVICES AND TO MAINTAIN REPORTS AND STATISTICS.

STATEMENT OF GOALS

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	188,270	208,538	219,220	255,053	235,053	15,833
Contractual Services	26,717	26,332	30,700	30,900	25,900	(4,800)
Supplies and Materials	8,934	9,017	12,000	10,800	10,800	(1,200)
Current Charges and Obligations	2,448	2,542	4,000	4,000	4,000	-
Equipment	935	1,336	800		-	(800)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	227,304	247,765	266,720	300,753	275,753	9,033

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BUILDING DEPARTMENT	ADMINISTRATION	GENERAL REVENUE	1-02-31

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	188,270	208,538	219,220	255,053	235,053	15,833
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	188,270	208,538	219,220	255,053	235,053	15,833
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	188,270	208,538	219,220	255,053	235,053	15,833

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	23	19	21	21	21	21	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BUILDING DEPARTMENT	ADMINISTRATIVE	GENERAL REVENUE	1-02-31

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Building Commissioner	-	1	1	1		30,000		30,000	1	30,000
2 Assistant Building Commissioner	20	1	1	1		24,895		24,895	1	24,895
3 Senior Administrative Assistant	16	1	1	1		17,466		17,466	1	17,466
4 Chief Building Administrative Clerk	14	2	2	2		28,432		28,432	2	28,432
5 Head Administrative Clerk	13	1	1	1		12,843		12,843	1	11,011
6 Principal Cashier	12	1	1	1		10,527	484	11,011	2	21,682
7 Head Clerk & Secretary	12	2	2	2		21,400	282	21,682	1	11,625
8 Head Clerk	11	1	1	1		11,625		11,625	6	60,348
9 Principal Clerk	8	6	6	6		60,348		60,348	4	29,539
10 Senior Clerk and Typist	5	4	4	4		28,852	687	29,539	1	7,212
11 Senior Micro-film Operator	5	1	1	1		6,964	248	7,212		
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		21	21	21		253,352	1701	255,053	21	255,053

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			20,000
1975–76 Budget Request for Permanent Positions	255,053	21	235,053

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BUILDING DEPARTMENT	ADMINISTRATION	GENERAL REVENUE	1-02-31

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	188,270	208,538	219,220	255,053	235,053	15,833
11 Temporary Employees						
12 Overtime						
Total Personal Services	188,270	208,538	219,220	255,053	235,053	15,833
CONTRACTUAL SERVICES						
21 Communications	390	258	200	200	200	
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	862	1,074	500	700	700	200
28 Transportation of Persons						
29 Miscellaneous Contractual Services	25,465	25,000	30,000	30,000	25,000	(5,000)
Total Contractual Services	26,717	26,332	30,700	30,900	25,900	(4,800)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	203	273	300	300	300	-
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	8,279	8,360	11,200	10,000	10,000	(1,200)
39 Miscellaneous Supplies and Materials	452	384	500	500	500	-
Total Supplies and Materials	8,934	9,017	12,000	10,800	10,800	(1,200)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	2,448	2,542	4,000	4,000	3,000	-
Total Current Charges and Obligations	2,448	2,542	4,000	4,000	3,000	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	839	1,336	800	--	--	(800)
59 Miscellaneous Equipment	96					
Total Equipment	935	1,336	800	--		
OTHER CLASSES						
GRAND TOTALS	227,304	247,765	266,720	300,753	274,753	9,033

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BUILDING DEPARTMENT	DESIGN AND SYSTEM	GENERAL REVENUE	1-02-31

DESCRIPTION OF PROGRAM ELEMENT

TO ATTAIN BUILDINGS WITH SOUND STRUCTURAL DESIGN AND FUNCTIONAL MECHANICAL SYSTEMS.

STATEMENT OF GOALS

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	159,462	171,047	162,668	207,599	183,599	20,931
Contractual Services	949	900	1,000	1,000	1,000	-
Supplies and Materials	100	77	100	100	100	-
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	160,511	172,024	163,768	208,699	184,699	20,931

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BUILDING DEPARTMENT	DESIGN AND SYSTEM	GENERAL REVENUE	1-02-31

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	159,462	171,047	162,668	207,599	183,599	20,931
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	159,462	171,047	162,668	207,599	183,599	20,931
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	159,462	171,047	162,668	207,599	183,599	20,931

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75		1975–76		INCREASE OR (DECREASE) OVER 1974–75
			QUOTA	FILLED 10/2/74	REQUEST	RECOMMENDED BY MAYOR	
	9	14	14	14	14	14	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BUILDING DEPARTMENT	DESIGN AND SYSTEM	GENERAL REVENUE	1-02-31

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	Supervising Structural Engineer	21	1	1	1		22,988	406	23,394	1	23,394
2	Principal Structural and Safety Engineer	18	3	3	3		47,280		47,280	3	47,280
3	Senior Electrical Engineer	17	1	1	1		19,047		19,047	1	19,047
4	Senior Mechanical Engineer	17	1	1	1		19,047		19,047	1	19,047
5	Senior Structural and Safety Engineer	17	2	2	2		31,520	772	32,292	2	32,292
6	Zoning Administrator	16	1	1	1		17,466		17,466	1	17,466
7	Assistant Zoning Administrator	12	1	1	1		10,527	125	10,652	1	10,652
8	Building Materials Technician	12	2	2	2		20,137	362	20,499	2	20,499
9	Street Numbering Inspector	12	1	1	1		9,610	70	9,680	1	9,680
10	Principal Clerk	8	1	1	1		8,091	151	8,242	1	8,242
11											
12											
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14											
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16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
	TOTAL		14	14	14		205,713	1886	207,599	14	207,599

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			24,000
1975–76 Budget Request for Permanent Positions	207,599	14	183,599

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BUILDING DEPARTMENT	DESIGN AND SYSTEM	GENERAL REVENUE	1-02-31

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	159,462	171,047	162,668	207,599	183,599	20,931
11 Temporary Employees						
12 Overtime						
Total Personal Services	159,462	171,047	162,668	207,599	183,599	20,931
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	949	900	1,000	1,000	1,000	-
Total Contractual Services	949	900	1,000	1,000	1,000	-
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
39 Miscellaneous Supplies and Materials	100	77	100	100	100	-
Total Supplies and Materials	100	77	100	100	100	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	160,511	172,024	163,768	208,699	184,699	20,931

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BUILDING DEPARTMENT	INSTALLATION AND SAFETY INSPECTION	GENERAL REVENUE	1-02-31

DESCRIPTION OF PROGRAM ELEMENT

TO INSURE COMPLIANCE WITH MECHANICAL AND ELECTRICAL INSTALLATION REQUIREMENTS.

STATEMENT OF GOALS

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	634,543	660,763	707,294	801,128	721,292	13,998
Contractual Services	23,503	11,734	25,700	35,800	35,800	10,100
Supplies and Materials	180	153	200	200	200	-
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	658,226	672,650	733,194	837,128	757,292	24,098

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BUILDING DEPARTMENT	INSTALLATION AND SAFETY INSPECTION	GENERAL REVENUE	1-02-31

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	634,543	660,763	771,466	801,128	721,292	13,998
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	634,543	660,763	771,466	801,128	721,292	13,998
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	634,543	660,763	707,294	801,128	721,292	13,998

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST.	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	64	59	59	59	59	59	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BUILDING DEPARTMENT	INSTALLATION AND SAFETY INSPECTION	GENERAL REVENUE	1-02-31

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	Assistant Building Commissioner	20	1	1	1		24,895		24,895	1	24,895
2	Supervisor Electrical Inspections	17	1	1	1		19,047		19,047	1	19,047
3	Supervisor Mechanical Inspections	17	1	1	1		19,047		19,047	1	19,047
4	Chief Gas and Sprinkler Inspector	16	1	1	1		17,373		17,373	1	17,373
5	Senior Administrative Assistant	16	1	1	1		17,466		17,466	1	17,466
6	Chief Electrical Inspector	15El	3	3	3		48,900		48,900	3	48,900
7	Chief Plumbing Inspector	15	1	1	1		15,754		15,754	1	15,754
8	Chief Elevator Inspector	15	1	1	1		15,754		15,754	1	15,754
9	Senior Elevator Inspector	14	1	1	1		10,540		10,540	1	10,540
10	Senior Gasfitting Inspector	14	1	1	1		14,216		14,216	1	14,216
11	Senior Plumbing Inspector	14	1	1	1		14,216		14,216	1	14,216
12	Senior Electrical Inspector	13El	6	6	6		77,640		77,640	6	77,640
13	Elevator Inspector	13	10	10	10		123,358	598	123,956	10	123,956
14	Gasfitting Inspector	13	3	3	3		38,529		38,529	3	38,529
15	Plumbing Inspector	13	11	11	11		141,273		141,273	11	141,273
16	Sprinkler Inspector	13	1	1	1		12,843		12,843	1	12,843
17	Exterior Electrical Inspector	12El	1	1	1		12,780		12,780	1	12,780
18	Interior Electrical Inspector	12El	13	13	13		165,004	270	165,274	13	165,274
19	Head Clerk	11	1	1	1		11,625		11,625	1	11,625
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
	TOTAL		59	59	59		800,260	868	801,128	59	801,128

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			79,836
1975–76 Budget Request for Permanent Positions	801,128	59	721,292

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BUILDING DEPARTMENT	INSTALLATION AND SAFETY INSPECTION	GENERAL REVENUE	1-02-31

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	634,543	660,763	707,294	801,128	721,292	13,998
11 Temporary Employees						
12 Overtime						
Total Personal Services	634,543	660,763	707,294	801,128	721,292	13,998
CONTRACTUAL SERVICES						
21 Communications	1,486	902	700	800	800	100
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	22,017	10,832	25,000	35,000	35,000	10,000
29 Miscellaneous Contractual Services						
Total Contractual Services	23,503	11,734	25,700	35,800	35,800	10,100
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
39 Miscellaneous Supplies and Materials	180	153	200	200	200	-
Total Supplies and Materials	180	153	200	200	200	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	658,226	672,650	733,194	837,128	757,292	24,098

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BUILDING DEPARTMENT	SYSTEMATIC CODE ENFORCEMENT	GENERAL REVENUE	1-02-31

DESCRIPTION OF PROGRAM ELEMENT

TO DETECT VIOLATIONS ON A SYSTEMATIC BASIS IN ALL SECTIONS OF THE CITY.

STATEMENT OF GOALS

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	572,344	646,165	676,363	741,695	686,395	10,032
Contractual Services	30,600	25,377	33,100	33,100	33,100	-
Supplies and Materials	180	153	200	200	200	-
Current Charges and Obligations						
Equipment				10,000	6,000	6,000
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	603,124	671,695	709,663	784,995	725,695	16,032

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 3 **SUMMARY OF PERSONAL SERVICES**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BUILDING DEPARTMENT	SYSTEMATIC CODE ENFORCEMENT	GENERAL REVENUE	1-02-31

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	532,066	619,165	646,363	711,695	656,395	10,032
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	532,066	619,165	646,363	711,695	656,395	10,032
11. TEMPORARY POSITIONS						
12. OVERTIME	40,278	27,000	30,000	30,000	30,000	-
TOTAL PERSONAL SERVICES	572,344	646,165	676,363	741,695	686,395	10,032

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	49	52	52	52	52	52	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BUILDING DEPARTMENT	SYSTEMATIC CODE ENFORCEMENT	GENERAL REVENUE	1-02-31

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	Deputy Building Commr.	21	1	1	1		26,903		26,903	1	26,903
2	Supervisor of Const. and Safety Inspection	17	1	1	1		14,216		14,216	1	14,216
3	Senior Administrative Assistant	16	1	1	1		17,466		17,466	1	17,466
4	Chief Building Inspector	15	3	3	3		47,262		47,262	3	47,262
5	Chief Egress Inspector	14	1	1	1		13,501	644	14,145	1	14,145
6	Senior Building Inspector	14	6	6	6		85,296		85,296	6	85,296
7	Building Construction & Repair Inspector	13	1	1	1		14,216		14,216	1	14,216
8	Building Inspector	13	30	30	30		406,934	863	407,797	30	407,797
9	Senior Egress Inspector	13	1	1	1		12,843		12,843	1	12,843
10	Egress Inspector	12	2	2	2		24,444		24,444	2	24,444
11	Egress Zoning Inspector	11	1	1	1		8,761		8,761	1	8,761
12	Building Plans Storage Attendant	10L	2	2	2		21,591	217	21,808	2	21,808
13	Principal Clerk	8	2	2	2		16,182	356	16,538	2	16,538
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16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
	TOTAL		52	52	77		709,615	2080	711,695	52	711,695

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			55,000
1975–76 Budget Request for Permanent Positions	711,695	52	646,395

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BUILDING DEPARTMENT	SYSTEMATIC CODE ENFORCEMENT	GENERAL REVENUE	1-02-31

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	532,066	619,165	646,363	711,695	656,395	10,032
11 Temporary Employees						
12 Overtime	40,278	27,000	30,000	30,000	30,000	-
Total Personal Services	572,344	646,165	676,363	741,695	686,395	10,032
CONTRACTUAL SERVICES						
21 Communications	95	129	100	100		
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	22,017	16,248	25,000	25,000	25,000	-
29 Miscellaneous Contractual Services	8,488	9,000	8,000	8,000	8,000	-
Total Contractual Services	30,600	25,377	33,100	33,100	33,100	-
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
39 Miscellaneous Supplies and Materials	180	153	200	200	200	-
Total Supplies and Materials	180	153	200	200	200	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment				5,000	5,000	5,000
56 Office Furniture and Equipment				5,000	1,000	1,000
59 Miscellaneous Equipment						
Total Equipment				10,000	6,000	6,000
OTHER CLASSES						
GRAND TOTALS	603,124	671,695	709,663	784,995	725,695	16,032

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BUILDING DEPARTMENT	CONDEMNATION AND DEMOLITION OF UNSAFE BUILDINGS	GENERAL FUND	1-02-31

DESCRIPTION OF PROGRAM ELEMENT

TO IDENTIFY AND ELIMINATE ALL HAZARDOUS STRUCTURES.

STATEMENT OF GOALS

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	59,818	60,392	72,564	63,436	63,436	(9,128)
Contractual Services	813,925	581,424	600,000	1,200,000	600,000	-
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	873,743	641,816	672,564	1,263,436	663,436	(9,128)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 3 SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BUILDING DEPARTMENT	CONDEMNATION AND DEMOLITION OF UNSAFE BUILDINGS	GENERAL REVENUE	1-02-31

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	59,818	60,392	72,564	63,436	63,436	(9,128)
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	59,818	60,392	72,564	63,436	63,436	(9,128)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	59,818	60,392	72,564	63,436	63,436	(9,128)

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	8	7	6	6	6	6	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BUILDING DEPARTMENT	CONDEMNATION AND DEMOLITION OF UNSAFE BUILDINGS	GENERAL REVENUE	1-02-31

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Senior Administrative Assistant	14	1	1	1		17,466		17,466	1	17,466
2 Title Examiner	13	2	2	2		22,694	719	23,413	1	23,413
3 Principal Clerk	8	1	1	1		8,100	205	8,305	1	8,305
4 Senior Clerk and Typist	5	2	2	2		13,928	324	14,252	2	14,252
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29										
TOTAL		6	6	6		62,188	1248	63,436	5	63,436

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	63,436	5	63,436

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BUILDING DEPARTMENT	CONDEMNATION AND DEMOLITION OF UNSAFE BUILDINGS	GENERAL REVENUE	1-02-31

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	59,818	60,392	72,564	63,436	63,436	(9,128)
11 Temporary Employees						
12 Overtime						
Total Personal Services	59,818	60,392	72,564	63,436	63,436	(9,128)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	813,925	581,424	600,000	1,200,000	600,000	-
Total Contractual Services	813,925	581,424	600,000	1,200,000	600,000	-
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials						
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	873,743	641,816	672,564	1,263,436	663,436	(9,128)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BUILDING DEPARTMENT	SUMMARY	GENERAL REVENUE	1-02-31

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees		1,719,905	1,808,109	2,038,011	1,859,775	51,666
11 Temporary Employees						
12 Overtime	40,275	27,000	30,000	30,000	30,000	-
Total Personal Services	1,614,437	1,746,905	1,838,109	1,889,775	1,889,775	51,666
CONTRACTUAL SERVICES						
21 Communications	1,971	1,289	1,000	1,100	1,100	100
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	862	1,074	500	700	700	200
28 Transportation of Persons	44,034	27,080	50,000	60,000	* 60,000	10,000
29 Miscellaneous Contractual Services	848,827	616,324	639,000	1,239,000	634,000	(5,000)
Total Contractual Services	895,694	645,767	690,500	1,300,800	695,800	5,300
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	203	273	300	300	300	-
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	8,[illegible]	8,360	11,200	10,000	10,000	(1,200)
39 Miscellaneous Supplies and Materials	[illegible]	767	1,000	1,000	1,000	(1,000)
Total Supplies and Materials	[illegible]	9,400	12,500	11,300	11,300	(1,200)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	2,448	2,542	4,000	4,000	3,000	(1,000)
Total Current Charges and Obligations	2,448	2,542	4,000	4,000	3,000	(1,000)
EQUIPMENT						
50 Automotive Equipment				5,000	5,000	5,000
56 Office Furniture and Equipment	839	1,336	800	5,000	1,000	200
59 Miscellaneous Equipment	96					
Total Equipment	935	1,336	800	10,000	6,000	5,200
OTHER CLASSES						
GRAND TOTALS	2,522,908	2,405,950	2,545,909	3,395,011	2,605,875	59,966

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 ESTIMATED INCOME			
DEPARTMENT BUILDING	FUND GENERAL REVENUE			ACCOUNT NO. 1-02-31
CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
PERMITS	956,751	1,108,133.73	857,594.29	850,000
LICENSES	6,824	7,301.00	5,792.50	5,500
CODE BOOKS - PAMPHLETS	10,099	13,176.50	6,465.50	6,000
BOARD OF APPEAL	53,650	90,675.00	44,423.75	50,000
INSPECTION OF PLANS	2,837	6,176.00	5,874.00	7,000
ELEVATOR TESTS	55,130	114,420.00	76,210.00	75,000
FEDERAL DEMOLITION GRANTS	120,000	----------	----------	--------
TOTALS	1,205,291	1,339,882.23	996,360.04	993,500

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**

DEPARTMENT	FUND	ACCOUNT NO.
BOARD OF APPEAL	GENERAL REVENUE	1-02-32

BUDGET COMMENTS

The Board of Appeal is empowered to review the decisions of the Building Commissioner with respect to the Building and Zoning Laws administered by him. Applications for review are received, hearings are held, a detailed record is kept of the proceedings, and the decisions of the Board are recorded in writing.

EXPLANATION OF INCREASE

Effect 1974 Coll. Bargaining	1,190
Step Rates	117
Increase in advertising costs	500
	1,807

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	49,591	57,024	61,547	62,854	62,854	1,307
Contractual Services	6,203	7,137	6,500	7,000	7,000	500
Supplies and Materials	787	793	1,060	1,060	1,060	-
Current Charges and Obligations						
Equipment	83					
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	56,664	64,954	69,107	70,914	70,914	1,807

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BOARD OF APPEAL		GENERAL REVENUE	1-02-32

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	48,127	57,024	60,547	61,854	61,854	1,307
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES						
11. TEMPORARY POSITIONS						
12. OVERTIME	1,464		1,000	1,000	1,000	-
TOTAL PERSONAL SERVICES	49,591	57,024	61,547	62,854	62,854	1,307

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	8	8	8	8	8	8	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BOARD OF APPEAL		GENERAL REVENUE	1-02-32

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Members		5	5	5		30,000		30,000	5	30,000
2 Exec. Secretary	14	1	1	1		14,216	–	14,216	1	14,216
3 Prin. Clk. Typist	8	1	1	1		10,020	–	10,020	1	10,020
4 Senior Clk. Typist	5	1	1	1		7,501	117	7,618	1	7,618
5										
6										
7										
8										
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27										
28										
29										
TOTAL		8	8	8		61,737	117	61,854	8	61,854
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1975–76 Budget Request for Permanent Positions				61,854	8	61,854

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BOARD OF APPEAL		GENERAL REVENUE	1-02-32

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	48,127	49,678	60,547	61,854	61,854	1,307
11 Temporary Employees						
12 Overtime	1,464	1,000	1,000	1,000	1,000	-
Total Personal Services	49,591	50,678	61,547	62,854	62,854	1,307
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	19					
28 Transportation of Persons						
29 Miscellaneous Contractual Services	6,184	6,500	6,500	7,000	7,000	500
Total Contractual Services	6,203	6,500	6,500	7,000	7,000	500
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	787	1,000	1,000	1,000	1,000	-
39 Miscellaneous Supplies and Materials		60	60	60	60	-
Total Supplies and Materials	787	1,060	1,060	1,060	1,060	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	83					
59 Miscellaneous Equipment						
Total Equipment	83					
OTHER CLASSES						
GRAND TOTALS	56,664	58,238	69,107	70,914	70,914	1,807

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY	
DEPARTMENT: Board of Examiners	FUND: General Revenue	ACCOUNT NO.: 1-02-33

BUDGET COMMENTS

The Board of Examiners in the Building Department acts upon the applications of persons desiring to be licensed as construction superintendents in the work of erection, alteration, moving, shoring and taking down of buildings and structures in the City of Boston.

Each application must be certified and verified for accuracy of statements and references. Applicants then appear before the Board for their oral examination based on the Boston Building Code, and practical questions and experience concerning the type license for which he applies.

Hearings are held on complaints filed by the Boston Building Commissioner against builders who violate building regulations in performing work. All records of the above are transcribed for the minutes of the Board.

Fees are collected on all renewal and new licenses, also for lost licenses.

EXPLANATION OF INCREASE

Effect 1974 steps & collective bargaining	280
Step Rates	321
Increase Temporary Salary	120
Increase in employee bond	20
	741

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	24,156	25,507	27,732	28,453	28,453	721
Contractual Services			300	300	300	---
Supplies and Materials	1,026	134	2,000	2,000	2,000	---
Current Charges and Obligations	20	20	20	40	40	20
Equipment	556					
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	25,758	25,661	30,052	30,793	30,793	741

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Board of Examiners		General Revenue	1-02-33

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	23,774	25,507	27,250	27,851	27,851	601
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	23,774	25,507	27,250	27,851	27,851	601
11. TEMPORARY POSITIONS	382		482	602	602	120
12. OVERTIME						
TOTAL PERSONAL SERVICES	24,156	25,507	27,732	28,453	28,453	721

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	5	5	5	5	5	5	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Board of Examiners		General Revenue	1-02-33

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Members		3	3	3		7,500		7,500	3	7,500
2 Executive Secretary	R-11	1	1	1		11,625		11,625	1	11,625
3 Senior Clk-Typist	R-5	1	1	1		8,405	321	8,726	1	8,726
4										
5										
6										
7										
8										
9										
10										
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20										
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22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		5	5	5		27,530	321	27,851	5	27,851

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	27,851	5	27,851

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Board of Examiners		General Revenue	1-02-33

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	23,774	25,507	27,250	27,851	27,851	601
11 Temporary Employees	382		482	602	602	120
12 Overtime						
Total Personal Services	24,156	25,507	27,732	28,453	28,453	721
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			300	300	300	---
28 Transportation of Persons						
29 Miscellaneous Contractual Services						
Total Contractual Services			300	300	300	---
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,026	134	500	500	500	---
39 Miscellaneous Supplies and Materials			1,500	1,500	1,500	---
Total Supplies and Materials	1,026	134	2,000	2,000	2,000	---
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	20	20	20	40	40	20
Total Current Charges and Obligations	20	20	20	40	40	20
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	556					
59 Miscellaneous Equipment						
Total Equipment	556					
OTHER CLASSES						
GRAND TOTALS	25,758	25,661	30,052	30,793	30,793	741

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 ESTIMATED INCOME			
DEPARTMENT BOARD OF EXAMINERS	FUND GENERAL REVENUE			ACCOUNT NO. 1-02-33
CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
BUILDER'S LICENSE FEES	62,405	11,150	52,000	15,000

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**

DEPARTMENT	FUND	ACCOUNT NO.
BEACON HILL ARCHITECTUAL COMMISSION	GENERAL REVENUE	1-02-34

BUDGET COMMENTS

The Commission was established by the General Court of the Commonwealth of Massachusetts to "promote the educational, cultural, economic and general welfare of the general public through the preservation of the Historic Beacon Hill District, and to maintain said District as a landmark in the history of architecture and a tangible reminder of old Boston as it existed in the early days of the Commonwealth."

The Historic District includes the area bounded by Beacon Street, Embankment Road, Cambridge Stree t, and Bowdoin Street, exempting the State House and grounds, the property of Suffolk University on Derne, Hancock and Temple Streets, and also River House. The line at Cambridge Street was set at a point 40' parrallel and distant from the street line. The Harrison Grey Otis House, the West Church on Cambridge Street and the properties numbered 2 through 16 on Lynde Street are also in the Historic District.

In 1968, the General Court enlarged the Historic District to include areas on Park, Beacon and Tremont Streets.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	1,060	708	1,975	1,975	1,975	-
DEPARTMENT TOTAL	1,060	708	1,975	1,975	[illegible]	-

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: BACK BAY ARCHITECTURAL COMMISSION	FUND: GENERAL REVENUE	ACCOUNT NO. 1-02-37

BUDGET COMMENTS

Established by State legislation (Chapter 625, Acts of 1966, as amended), the Back Bay Architectural Commission is empowered to promote "high design standards for . . . the Back Bay area and protect the heritage of the City of Boston by preventing the despoliation of a district . . . ." Formal review by the Commission is required on all proposed construction or demolition affecting the exterior design, architectural features, color, texture, or materials of structures in the designated Architectural District. Building, demolition, or design permits may not be issued without the Commission's certificate of design approval.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	$ [illegible]	$ 458	$1,500	$1,500	1,500	-
DEPARTMENT TOTAL	$ [illegible]	$ 458	$1,500	$1,500	1,500	-

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: HOUSING INSPECTION	FUND: GENERAL REVENUE	ACCOUNT NO.: 1 - 02 - 38

BUDGET COMMENTS

The Housing Inspection Department is responsible for those activities which are primarily designed to make and keep all places of human habitation fit for such habitation. It enforces statutory laws, ordinances, and regulations dealing with minimum standards of fitness for human habitation, housing, and sanitation standards for farm labor camps and requirements for the disposal of sanitary sewage in unsewered areas. The Department also receives all complaints of violations, in and about places of human habitation, of any and all statutes, ordinances, rules and regulations enacted for the preservation of health and safety in or about places of human habitation. The Department inspects all lodging houses, dormitories, and fraternity houses in-so-far as health and safety requirements are concerned prior to licensing by the Boston Licensing Board. The Department also conducts a mosquito control program and a city-wide rodent control program.

The Department operates the Mayor's Housing Improvement Program whose main objective is to prevent marginal and substantially sound neighborhoods in Boston from further deterioration by providing incentives for rehabilitation of the residential housing stock which can be restored via a moderate investment before more drastic action, such as clearance, becomes necessary.

EXPLANATION OF DECREASE

Effect of 1974 COLLECTIVE BARGAINING & Appointment of 9 additional Inspectors	151,571
Step Rates	11,101
Increase of Rodent Control Contracts	27,700
Increase in Office Supplies & Postage	7,500
Increase in Rentals, Insurance	1,888
Decrease of City Share of Federal Program	(270,000)
TOTAL DECREASE	(70,240)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	981,735	1,056,743	1,162,284	1,366,297	1,324,956	162,672
Contractual Services	96,926	95,788	149,975	197,975	177,675	27,700
Supplies and Materials	5,876	4,823	9,550	27,050	17,050	7,500
Current Charges and Obligations	1,488	985	1,612	5,140	3,500	1,888
Equipment	724		920	920	920	---
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation	564,255	348,765	270,000	270,000	-----	(270,000)
DEPARTMENT TOTAL	1,651,004	1,507,104	1,594,341	1,867,382	1,524,101	(70,240)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
HOUSING INSPECTION		GENERAL REVENUE	1 - 02 - 38

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	975,156.	1,055,377.	1,157,284.	1,361,297.	1,319,956	162,672
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	975,156.	1,055,377.	1,157,284.	1,361,297.	1,319,956	162,672
11. TEMPORARY POSITIONS						
12. OVERTIME	6,579.	1,366.	5,000.	5,000.	5,000	----
TOTAL PERSONAL SERVICES	981,735.	1,056,743.	1,162.284.	1,366,297.	1,324,956	162,672

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	96	96	102	100	102	102	---

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
HOUSING INSPECTION		GENERAL REVENUE	1-02-38

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Commissioner		1	1	1		27,195	-0-	27,195	1	27,195
2 Assistant Comm.		1	1	1		20,738	-0-	20,738	1	20,738
3 Director	MM8	1	1	1		23,249	-0-	23,249	1	23,249
4 Asst. Director	MM6	2	1	2		40,676	-0-	40,676	2	40,676
5 Admin. Assistant	MM4	1	1	1		15,760	-0-	15,760	1	15,760
6 Sr. Legal Asst.	R16	1	1	1		14,976	642	15,618	1	15,618
7 Admin. Secretary	R14	1	1	1		14,216	-0-	14,216	1	14,216
8 Title Examiner	R13	1	1	1		11,064	-0-	11,064	1	11,064
9 Prin. Clerk Typist	R8	3	3	3		30,174	-0-	30,174	3	30,174
10 Sr. Clerk Typist	R5	4	3	4		29,808	569	30,377	4	30,377
11 Motor Equip. Op.	R6L	1	1	1		7,789	238	8,027	1	8,027
12 Pr. Hous. Inspector	R16	9	9	9		165,807	-0-	165,807	9	165,807
13 H. In. Hrngs. Off.	R15	1	1	1		16,825	-0-	16,825	1	16,825
14 Sr. Hous. Inspector	R14	11	11	11		158,144	1,988	160,132	11	160,132
15 Env. San. Inspector	R12	4	4	4		52,008	-0-	52,008	4	52,008
16 Housing Inspector	R12	60	60	60		721,767	7,664	729,431	60	729,431
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		102	100	102	1	350,196	11,101	1,361,297	102	1,361,297

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			41,341
1975–76 Budget Request for Permanent Positions		102	1,319,956

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT: HOUSING INSPECTION	PROGRAM ELEMENT:	FUND: GENERAL REVENUE	ACCOUNT NO.: 1 - 02 - 38

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	975,156.	1,055,377.	1,157,284.	1,361,297.	1,319,956	162,672
11 Temporary Employees						
12 Overtime	6,579.	1,366.	5,000.	5,000.	5,000	--
Total Personal Services	981,735.	1,056,743.	1,162,284.	1,366,297.	1,324,956	162,672
CONTRACTUAL SERVICES						
21 Communications	3,931.	3,818.	4,025.	4,025.	4,025	---
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	160.	198.	650.	650.	650	---
28 Transportation of Persons	18,930.	22,468.	33,000.	37,500.	33,000	---
29 Miscellaneous Contractual Services	73,905.	69,304.	112,300.	155,800.	140,000	27,700
Total Contractual Services	96,926.	95,788.	149,975.	197,975.	177,675	27,700
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	257.	173.	550.	550.	550	---
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	4,519.	4,103.	7,500.	25,000.	15,000	7,500
39 Miscellaneous Supplies and Materials	1,100.	547.	1,500.	1,500.	1,500	---
Total Supplies and Materials	5,876.	4,823.	9,550.	27,050.	17,050	7,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,488.	985.	1,612.	5,140.	3,500	1,888
Total Current Charges and Obligations	1,488.	985.	1,612.	5,140.	3,500	1,888
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	567.		625.	625.	625	---
59 Miscellaneous Equipment	157.		295.	295.	295	---
Total Equipment	724.		920.	920.	920	---
OTHER CLASSES SPECIAL APPROPRIATION	564,255.	348,765.	270,000.	270,000.	----	(270,000)
GRAND TOTALS	1,651,004.	1,507,104.	1,594,341.	1,867,382.	1,524,101	(70,240)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**

DEPARTMENT	FUND	ACCOUNT NO.
Housing Inspection Weights & Measures Division	General	1-02-39

BUDGET COMMENTS

The primary duty of the Sealer of Weights & Measures is to see that equity prevails in all transactions involving the use of legal weighing and measuring devices.

Massachusetts Weights & Measures Laws are based on this principle and the Sealer is held directly responsible for their enforcement.

There are two equally important parts to the Sealer's work: the mechanical and the supervisional. The first involves the inspection, testing, adjusting, condemning or sealing of all weighing and measuring devices used in commerce. The second part involves the way in which the devices are used and the accuracy of the quantities weighed or measured by them.

Periodic reweighing and remeasuring of commodities packaged in advance of sale and spot purchases on direct sales tend to keep short-weight or short-measure to a minimum.

EXPLANATION OF INCREASE

Effect of 1974 Collective Bargaining	3,575
Step Rates	1,145
Increase in Transportation and Rentals	501
Automotive Equipment	2,000
Decrease in Misc. Equipment	(875)
TOTAL INCREASE	6,346

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	146048	156278	180773	185493	185,493	4,720
Contractual Services	1902	2344	3115	4910	3,300	185
Supplies and Materials	2301	1778	3665	4165	3,665	---
Current Charges and Obligations	3268	3359	3554	3870	3,870	316
Equipment		3275	10875	54350	12,000	1,125
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	153519	167034	201982	252788	208,328	6,346

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Housing Inspection Weights & Measures Division		General	1-02-39

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	145707	155923	179773	184493	184,493	4,720
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	145707	155923	179773	184493	184,493	4,720
11. TEMPORARY POSITIONS						
12. OVERTIME	341	355	1000	1000	1,000	--
TOTAL PERSONAL SERVICES	146048	156278	180773	185493	185,493	-

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	17	17	17	17	17	17	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Housing Inspection Weights & Measures Division		General	1-02-39

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Sealer of Weights										
2 & Measures	MM5	1	1	1		17466		17466	1	17,466
3 Chief Deputy Sealer										
4 of Weights & Meas.	13	1	1	1		12843		12843	1	12,843
5 Deputy Sealers of										
6 Weights & Measures	10	14	14	14		142981	1145	144126	14	144,126
7 Principal Clerk & Typist	8	1	1	1		10058		10058	1	10,058
8		17	17	17		183348	1145	184493		
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		17	17	17				184,493	17	184,493

Minus Delay in Filling New Positions			-
Minus Salary Savings (Turnover and Vacant Positions)			-
1975–76 Budget Request for Permanent Positions	184,493	17	184,493

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Housing Inspection Weights & Measures Division		General	1-02-39

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	145707	155923	179773	184493	184,493	4,720
11 Temporary Employees						
12 Overtime	341	355	1000	1000	1,000	---
Total Personal Services	146048	156278	180773	185493	185,493	4,720
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	1856	2316	3000	4000	3,000	--
28 Transportation of Persons			15	800	200	185
29 Miscellaneous Contractual Services	46	28	100	110	100	--
Total Contractual Services	1902	2344	3115	4910	3,300	185
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	1460	956	2000	3300	2,000	--
32 Food Supplies	1		15	15	15	--
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	142	110	850	850	850	--
39 Miscellaneous Supplies and Materials	698	712	800	800	800	--
Total Supplies and Materials	2301	1778	3665	4965	3,665	---
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	3268	3359	3554	3870	3,870	316
Total Current Charges and Obligations	3268	3359	3554	3870	3,870	316
EQUIPMENT						
50 Automotive Equipment		3275	10000	54350	12,000	2,000
56 Office Furniture and Equipment						
59 Miscellaneous Equipment			875			(875)
Total Equipment		3275	10875	54350	12,000	1,125
OTHER CLASSES						
GRAND TOTALS	153519	167034	201982	253588	208,328	6,346

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 **ESTIMATED INCOME**		
DEPARTMENT Housing Inspection Weights & Measures Division	FUND General		ACCOUNT NO. 1-02-39
CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
Sealing of weighing & measuring devices	33892	33177	32585	33000
Adjusting weighing & Measuring devices	792	533	615	700
Total	33684	33710	33200	33700

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: TRAFFIC AND PARKING	FUND: ALL	ACCOUNT NO.: 1-02-51

BUDGET COMMENTS

This department was established under authority of Chapter 263, Acts of 1929. It governs by rules and regulations vehicular street traffic in Boston and is responsible for the erection, repair and maintenance of traffic signs, signals, parking meters and other traffic control devices, all with the approval of the state Department of Public Works.

In 1975, the department expects to continue the resetting of meter poles and expects to continue a programmed street name signing project. At the request of the Fire Department, five new or rebuilt fire stations will have new signals installed to permit fire apparatus exclusively controlled entrance and exit.

The department is also working closely with the Massachusetts Department of Public Works and the Federal Highway Administration on various signal and channelization improvements to be funded and constructed under the TOPICS and Urban Systems Programs.

In light of the Governor's decision to not construct further expressways and the public's continued demands for improved automotive access and parking in the Central Business District, it is expected that increased efforts will be required to reduce illegal parking activities.

EXPLANATION OF INCREASE

Increased Cost of Light Heat Power and Fuel	67,800
Implementation and Enforcement of Revised Parking Regulations	204,550
Replacement of Equipment	26,535
Decreased Personnel Requirements	(73,199)
TOTAL INCREASE	225,686

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
I	366,413	470,368	480,627	421,727	(48,641)
II	1,015,395	1,077,032	1,820,485	1,312,830	235,798
III	1,118,321	1,226,466	2,196,261	1,243,845	17,379
IV	367,723	456,175	886,339	477,325	21,150
DEPARTMENT TOTAL	2,867,852	3,230,041	5,383,712	3,455,727	225,686

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,687,359	1,781,450	2,214,761	3,180,117	2,141,412	(73,349)
Contractual Services	453,242	573,188	604,575	1,557,500	857,725	253,150
Supplies and Materials	120,028	306,884	276,665	402,270	295,865	19,200
Current Charges and Obligations	1,536	1,465	2,275	2,625	2,425	150
Equipment	8,075	204,865	131,765	241,200	158,300	26,535
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	2,270,240	2,867,852	3,230,041	5,383,712	3,455,727	225,686

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
TRAFFIC AND PARKING	I Administration, Support, and Direction	All	1-02-51

DESCRIPTION OF PROGRAM ELEMENT

To provide overall circulation, enforcement and parking policy direction and necessary support activities to all operating sections which cannot be otherwise furnished by each of the programs.

STATEMENT OF GOALS

Assumes managerial responsibility for all department activities at City Hall and 112 Southampton Street. Supplies general clerical and secretarial services to the engineering staff and managers as well as assigns motor pool personnel to service other City Departments. Maintains and services the department's fleet of motor vehicles and buildings.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	271,645	298,198	376,348	369,402	329,402	(46,946)
Contractual Services	41,360	50,009	68,800	97,100	78,200	9,400
Supplies and Materials	6,562	6,037	9,755	10,275	10,275	520
Current Charges and Obligations	500	730	1,200	1,250	1,250	50
Equipment	3,846	11,439	14,265	2,600	2,600	(11,665)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	323,913	366,413	470,368	480,627	421,727	(48,641)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
TRAFFIC AND PARKING	I	ALL	1-02-51

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	258,645	287,198	358,348	354,402	314,402	(43,946)
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	258,645	287,198	358,348	354,402	314,402	(43,946)
11. TEMPORARY POSITIONS						
16. OVERTIME	13,000	11,000	18,000	15,000	15,000	(3,000)
TOTAL PERSONAL SERVICES	271,645	298,198	376,348	369,402	329,402	(46,946)

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	30	30	30	25	31	29	(1)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
TRAFFIC AND PARKING	ADMINISTRATION SUPPORT AND DIRECTION - I	ALL	1-02-51

	TITLE OF POSITION (1)	GR (2)	POSITIONS QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
					ADMINISTRATIVE						
1	Commissioner		1	1	1		30,000		30,000	1	30,000
2	Deputy Commissioner Traffic & Parking		1	1	1		25,000		25,000	1	25,000
3	Traf. Eng. Dir.	MM-10G	1	1	1		26,903		26,903	1	26,903
4	Dir. of Operations Traffic & Parking	MM-9G	1	1	1		24,800		24,800	1	24,800
5	Dir. of Publicity Traffic & Parking	MM-7G	1	1	1		20,980		20,980	1	20,980
6	Admin. Assist.	15	1	1	2	1	27,379		27,379	1	15,000
7	Sub Total		6	6	7	1	155,062		155,062		
					GENERAL SERVICES						
8	Exec. Secretary	MM-3D	1	1	1		12,247	347	12,594	1	12,594
9	Hd. Clk & Secret.	12	1	1	1		12,222		12,222	1	12,222
10	Head Clerk	11	1	0	1		8,761		8,761	1	8,761
11	Hearings Steno.	10	1	1	1		10,527	443	10,970	1	10,970
12	Prin. Clk & Steno.	8	2	1	2		15,578	225	15,803	2	15,803
13	Sr. Clk & Steno.	6	3	2	3		21,141	352	21,493	3	21,493
14	Cashier	6	1	1	1		9,178		9,178	1	9,178
15	Sr. Clk & Typist	5	1	1	1		6,964	162	7,126	1	7,126
16	Sub Total		11	8	11		96,618	1,529	98,147		
					BUILDING MAINTENANCE						
17	Senior Storekeeper	8	1	1	1		7,789	122	7,911	1	7,911
18	Laborer & MEO & Lab. (when assigned)	5L	1	1	1		7,501	260	7,761	1	7,761
19	Custodial Worker	3L	1	1	1		8,091		8,091	1	8,091
20	Sub Total		3	3	3		23,381	382	23,763		
					MOTOR EQUIPMENT MAINTENANCE						
21	W.F.Mtr.Eqp.Rep.	9L##	1	1	1		11,049		11,049	1	11,049
22	Mtr.Equp.Repair.	8L##	3	3	4	1	39,014	321	39,335	3	30,000
23	Mtr.Eqp.Mnt.Man	6L##	1	0	1		8,311		8,311	1	8,311
24	Sub Total		5	4	6	1	58,374	321	58,695		
					MOTOR POOL						
25	MEO & Laborer (Traffic)	6L	4	4	4		35,939	171	36,110	4	36,110
26	TOTAL		29	25	30	2	369,374	2,403	371,777	29	350,063
27											
28											
29											
	TOTAL									29	350,063

Minus Delay in Filling New Positions	6,851		
Minus Salary Savings (Turnover and Vacant Positions)	10,524		35,661
1975–76 Budget Request for Permanent Positions	354,402	29	314,402

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT TRAFFIC AND PARKING	PROGRAM ELEMENT I	FUND ALL	ACCOUNT NO. 1-02-51

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	258,645	287,198	358,348	354,402	314,402	(43,946)
11 Temporary Employees						
12 Overtime	13,000	11,000	18,000	15,000	15,000	(3,000)
Total Personal Services	271,645	298,198	376,348	369,402	329,402	(46,946)
CONTRACTUAL SERVICES						
21 Communications	2,050	1,613	2,050	2,050	2,050	--
22 Light, Heat and Power	5,000	11,400	26,000	36,000	31,000	5,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	7,500	2,515	7,900	10,000	8,500	600
27 Repairs and Servicing of Equipment	11,000	19,080	18,750	32,750	21,750	3,000
28 Transportation of Persons	810	125	1,350	1,750	1,350	--
29 Miscellaneous Contractual Services	15,000	15,276	12,750	14,550	13,550	800
Total Contractual Services	41,360	50,009	68,800	97,100	78,200	9,400
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	1,200	1,180	1,700	2,420	2,420	720
32 Food Supplies						
33 Heating Supplies and Materials	1,962	1,586	2,400	2,400	2,400	--
34 Household Supplies and Materials	1,000	657	1,555	1,555	1,555	--
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,900	1,734	3,300	3,100	3,100	(200)
39 Miscellaneous Supplies and Materials	500	880	800	800	800	--
Total Supplies and Materials	6,562	6,037	9,755	10,275	10,275	520
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	500	730	1,200	1,250	1,250	50
Total Current Charges and Obligations	500	730	1,200	1,250	1,250	50
EQUIPMENT						
50 Automotive Equipment	---	6,000	6,600	---	--	(6,600)
56 Office Furniture and Equipment	3,000	3,879	6,465	1,400	1,400	(5,065)
59 Miscellaneous Equipment	846	1,560	1,200	1,200	1,200	--
Total Equipment	3,846	11,439	14,265	2,600	2,600	(11,665)
OTHER CLASSES						
GRAND TOTALS	323,913	366,413	470,368	480,627	421,727	(48,641)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
TRAFFIC AND PARKING	II TRAFFIC MOVEMENT & CONTROL	ALL	1-02-51

DESCRIPTION OF PROGRAM ELEMENT

The primary responsibility is to facilitate and improve pedestrian and vehicular mobility through signing and signalization.

STATEMENT OF GOALS

The sign section maintains approximately 75,000 signs and installs approximately 10,000 new signs each year to comply with rules and regulations adopted by the department as well as painting approximately 20,000 linear feet of curb loading zones.

The signal section maintains approximately 620 signalized intersections throughout the city. This section not only repairs and replaces damaged equipment such as controllers, signal posts, and signal heads but also installs signal equipment and cable at new locations. This section supplies signal services on a 24 hour basis.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76
number of signs maintained		54,500	65,000	75,000
number of signs installed		6,000	10,000	10,000
number of signals maintained		575	600	620
number of signals installed		15	25	20

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	320,821	346,284	392,017	466,990	400,990	8,973
Contractual Services	302,511	408,592	398,050	989,800	624,650	226,600
Supplies and Materials	75,113	143,159	195,865	263,595	197,190	1,325
Current Charges and Obligations						
Equipment	2,000	117,360	91,100	100,100	90,000	(1,100)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	700,445	1,015,395	1,077,032	1,820,485	1,312,830	235,798

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
TRAFFIC AND PARKING	II	ALL	1-02-51

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	291,751	331,445	352,393	427,044	361,044	8,651
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	291,751	331,445	352,393	427,044	361,044	8,651
11. TEMPORARY POSITIONS	3,090	3,253	3,624	3,946	3,946	322
12. OVERTIME	25,980	11,586	36,000	36,000	36,000	--
TOTAL PERSONAL SERVICES	320,821	346,284	392,017	466,990	400,990	8,973

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	39	37	37	32	44	37	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
TRAFFIC AND PARKING	II	ALL	1-02-51

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1				TRAFFIC	SIGNAL	SECTION				
2 Tr. Signal Supv.	14	1	1	1		14,216		14,216	1	14,216
3 Tr. Sign. Rep. Frmn	12L##	1	1	1		12,744		12,744	1	12,744
4 W.F. Traf.Sign.Rep	12L##	2	2	2		25,488		25,488	2	25,488
5 Sr. Traf. Sign.Rep	12L##	2	2	2		25,488		25,488	2	25,488
6 Traf. Sign. Rep.	10L##	11	11	14	3	147,225	1,838	149,063	11	129,100
7 Prin. Clk.&Typist	8	1	1	1		6,964	162	7,126	1	7,126
8 Night Differential						1,670		1,670		1,670
9 Sub Total		18	18	21	3	233,795	2,000	235,795		
10				TRAFFIC	SIGN	SECTION				
11 Traf. Sign Supv.	14	1	0	1		10,527		10,527	1	10,527
12 Asst.Traf.Sign Supv	12L##	1	1	1		12,744		12,744	1	12,744
(Painter) 13 W.F.Mnt.Mech.	10L##	1	1	1		11,586		11,586	1	11,586
14 Mnt.Mech(Spray Pntr)	9L##	1	1	1		10,527		10,527	1	10,527
15 Sr.Traf.Mnt.Man	8L##	6	5	6		61,827		61,827	6	61,827
16 Traf. Mnt. Man	7L##	8	7	12	4	109,722	361	110,083	8	80,000
17 Prin. Clk & Typist	R8	1	1	1		8,761	240	9,001	1	9,001
18 Sub Total		19	16	23	4	225,694	601	226,295		
19 TOTAL		37	34	44	7	459,489	2,601	462,090	37	412,044
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL									37	412,044

Minus Delay in Filling New Positions	21,183		
Minus Salary Savings (Turnover and Vacant Positions)	13,863		51,000
1975–76 Budget Request for Permanent Positions	427,044	37	361,044

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
TRAFFIC AND PARKING	II	ALL	1-02-51

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	291,751	331,445	352,393	427,044	361,044	8,651
11 Temporary Employees	3,090	3,253	3,624	3,946	3,946	322
12 Overtime	25,980	11,586	36,000	36,000	36,000	--
Total Personal Services	320,821	346,284	392,017	466,990	400,990	8,973
CONTRACTUAL SERVICES						
21 Communications	717	710	1,050	1,050	1,050	--
22 Light, Heat and Power	117,482	120,600	147,000	250,000	200,000	53,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	7,228	8,000	30,000	40,000	30,000	--
27 Repairs and Servicing of Equipment	24,298	39,750	38,800	44,300	40,000	1,200
28 Transportation of Persons	1,288	1,032	2,100	2,950	2,100	--
29 Miscellaneous Contractual Services	151,498	238,500	179,100	651,500	351,500	172,400
Total Contractual Services	302,511	408,592	398,050	989,800	624,650	226,600
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	2,570	3,876	4,675	7,820	6,000	1,325
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	181	415	990	1,225	990	--
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	100	118	200	200	200	--
39 Miscellaneous Supplies and Materials	72,262	138,750	190,000	254,350	190,000	--
Total Supplies and Materials	75,113	143,159	195,865	263,595	197,190	1,325
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment	---	43,000	19,000	---	--------	(19,000)
56 Office Furniture and Equipment						
59 Miscellaneous Equipment	2,000	74,360	72,100	100,100	90,000	17,900
Total Equipment	2,000	117,360	91,100	100,100	90,000	(1,100)
OTHER CLASSES						
GRAND TOTALS	700,445	1,015,395	1,077,032	1,820,485	1,312,830	235,798

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
TRAFFIC AND PARKING	III TRAFFIC REGULATION AND ENFORCEMENT	ALL	1-02-51

DESCRIPTION OF PROGRAM ELEMENT

To prevent traffic congestion through enforcement of existing laws and ordinances and to regulate on-street parking availability to better serve all users.

STATEMENT OF GOALS

Program III is responsible for the regulation and enforcement of parking activities. Its primary purpose is to regulate the availability of existing curb parking spaces through the enforcement of existing laws and ordinances. It consists of two sections: Tagging and meter maintenance. Each of these sections performs its specific tasks in order to improve traffic flow by eliminating illegal and hazardous parking conditions.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76
No. of vehicles ticketed		1,000,000	1,200,000	1,400,000
No. of meters maintained		8,100	8,000	8,500
No. of meters collected		800,000	1,500,000	1,750,000

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	785,243	835,993	1,094,421	1,900,486	1,047,020	(47,401)
Contractual Services	56,875	57,660	67,100	77,600	69,250	2,150
Supplies and Materials	35,553	153,622	64,070	118,600	80,000	15,930
Current Charges and Obligations	936	580	875	875	875	---
Equipment	2,229	70,466	---	98,700	46,700	46,700
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	880,836	1,118,321	1,226,466	2,196,261	1,243,845	17,379

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
TRAFFIC AND PARKING	III	ALL	1-02-51

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	285,913	292,372	339,548	368,459	327,325	(12,223)
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	285,913	292,372	339,548	368,459	327,325	(12,223)
11. TEMPORARY POSITIONS	489,330	541,621	738,873	1,511,027	703,695	(35,178)
12. OVERTIME	10,000	2,000	16,000	21,000	16,000	--
TOTAL PERSONAL SERVICES	785,243	835,993	1,094,421	1,900,486	1,047,020	(47,401)

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974-75 QUOTA	1974-75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
P	37	41	40	34	.40	35	(5)
T	70	100	100	80	212	100	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
TRAFFIC AND PARKING	III TRAFFIC REGULATION & ENFORCEMENT	ALL	1-02-51

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1		A	PARKING METER SECTION							
2 Super. P.M.Oper.	15	1	1	1		15,754		15,754	1	15,754
3 P.M. Oper.Foreman	11L##	1	1	1		12,147		12,147	1	12,147
4 Prin. Clerk	8	1	1	1		10,058		10,058	1	10,058
5 W.F.P.M.Oper. Man	9L##	1	1	1		11,049		11,049	1	11,049
6 P.M.Oper. Man	8L##	21	20	21		209,795	1,648	211,443	21	211,443
7 MEO & Lab. (Traf.)	6L	7	4	7		57,905	410	58,315	7	58,315
8 Sub Total		32	28	32		316,708	2,058	318,766		
9			B PARKING ENFORCEMENT SECTION (Tagging)							
10 Super. Parking Enf	15	1	1	1		15,754		15,754	1	15,754
11 Asst.Super.Pkg.Enf	12	1	1	1		12,222		12,222	1	12,222
12 Asst.Super.Pkg. Enf. EPA	12	0	0	2	2	18,356		18,356		
13 Sr. Clerk & Typist	5	1	1	1		7,213	139	7,352	1	7,352
14 Sr.Clk. & Typ. EPA	5	0	0	3	3	20,892		20,892		
15 Sub Total		8	3	8	5	74,437	139	74,576		
16 TOTAL		40	31	40	9	391,145	2,197	393,342		
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29										
TOTAL									35	354,094

Minus Delay in Filling New Positions	13,083		
Minus Salary Savings (Turnover and Vacant Positions)	11,800		26,769
1975–76 Budget Request for Permanent Positions	368,459	35	327,325

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
TRAFFIC AND PARKING	III METER MAIDS	ALL	1-02-51

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1				TEMPORARY EMPLOYEES						
2			PARKING ENFORCEMENT SECTION (TAGGING)							
3 Pkg. Meter Super. (E.E.A.)	7L##	12	12	12		121,584		121,584	12	121,584
4 Pkg. Meter Super.	7L##	0	0	14	14	141,848		141,848		
5 Pkg. Meter Super. (E.P.A.)	7L	88	68	88		793,527	5,053	798,580	88	798,580
6 Pkg. Meter Super.	7L	0	0	98	98	890,918		890,918		
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TOTAL		212	94	212	112	1,947,877	5,053	1,952,930	100	920,164

Minus Delay in Filling New Positions	344,256		
Minus Salary Savings (Turnover and Vacant Positions)	97,647		216,469
1975–76 Budget Request for Permanent Positions	1,511,027	100	703,695

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
TRAFFIC AND PARKING	III	ALL	1-02-51

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	285,913	292,372	339,548	368,459	327,325	(12,223)
11 Temporary Employees	489,330	541,621	738,873	1,511,027	703,695	(35,178)
12 Overtime	10,000	2,000	16,000	21,000	16,000	--
Total Personal Services	785,243	835,993	1,094,421	1,900,486	1,047,020	(47,401)
CONTRACTUAL SERVICES						
21 Communications	4,150	3,936	6,000	6,000	6,000	--
22 Light, Heat and Power	2,000	284	400	800	800	400
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	1,000					
27 Repairs and Servicing of Equipment	13,300	3,040	3,200	5,200	4,950	1,750
28 Transportation of Persons	1,425	700	1,500	2,000	1,500	--
29 Miscellaneous Contractual Services	35,000	49,700	56,000	63,600	56,000	--
Total Contractual Services	56,875	57,660	67,100	77,600	69,250	2,150
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	9,799	6,650	11,070	26,600	17,000	5,930
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	754	708	1,200	1,200	1,200	--
39 Miscellaneous Supplies and Materials	25,000	146,264	51,800	90,800	61,800	10,000
Total Supplies and Materials	35,553	153,622	64,070	118,600	80,000	15,930
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	936	580	875	875	875	--
Total Current Charges and Obligations	936	580	875	875	875	--
EQUIPMENT						
50 Automotive Equipment		66,786		81,900	41,900	41,900
56 Office Furniture and Equipment	1,229					
59 Miscellaneous Equipment	1,000	3,680		16,800	4,800	4,800
Total Equipment	2,229	70,466		98,700	46,700	46,700
OTHER CLASSES						
GRAND TOTALS	880,836	1,118,321	1,226,466	2,196,261	1,243,845	17,379

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
TRAFFIC AND PARKING	IV	ALL	1-02-51

DESCRIPTION OF PROGRAM ELEMENT

Program IV consists of the engineering, investigation and inspection staffs. It prepares and administers all departmental construction contracts as well as prepares recommendations in answer to specific requests for service to be supplied by the operating sections. This section analyzes and reviews proposals for loading zones, parking prohibitions, circulation proposals, stop signs, off-street parking lot licenses, meter locations, signals and detours. Initiates and reviews construction drawings prepared by the State DPW under TOPICS and Urban Systems and coordinates design details with all affected State and City departments. Conducts final inspections for City acceptance of above. Is responsible for assembling and reviewing accident records and recommending actions to improve specific operational conditions at high accident locations.

STATEMENT OF GOALS

To plan and coordinate transportation facilities for safe and efficienttraffic flow. To reduce accidents by applying traffic engineering principles in order to obtain the highest degree of traffic safety.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76
No. of engineers drawings prepared & approved		350	400	500
No. of engineers investigations and studies		1,100	700	3,000
No. of roadway occupational permits issued and investigated		2,500	3,000	2,000
No. of contracts		30	10	15
No. of loading zones authorized		700	700	700
No. of off-street parking lots licensed		250	230	230
TOPICS Projects in construction		6	9	10
TOPICS Projects in design		4	4	6
Accident Studies		110	100	100
Parade Permits		160	150	120

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	309,650	300,975	351,975	443,239	364,000	12,025
Contractual Services	52,496	56,927	70,625	393,000	85,625	15,000
Supplies and Materials	2,800	4,066	6,975	9,800	8,400	1,425
Current Charges and Obligations	100	155	200	500	300	100
Equipment		5,600	26,400	39,800	19,000	(7,400)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	365,046	367,723	456,175	886,339	477,325	21,150

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
TRAFFIC AND PARKING	IV	ALL	1-02-51

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	275,909	264,237	306,016	369,878	315,041	9,025
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	275,909	264,237	306,016	369,878	315,041	9,025
11. TEMPORARY POSITIONS	19,305	22,738	25,959	43,361	25,959	--
12. OVERTIME	14,436	14,000	20,000	30,000	23,000	3,000
TOTAL PERSONAL SERVICES	309,650	300,975	351,975	443,239	364,000	12,025

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	24	22	23	19	31	23	---

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
TRAFFIC AND PARKING	TRANSPORTATION SYSTEM DESIGN iv	ALL	1-02-51

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1			TRAFFIC PLANNING & ENGINEERING								
2	Associate Tr.Eng.	19	1	1	1		22,920		22,920	1	22,920
3	Prin. Tr. Eng.	18	3	3	3		62,895		62,895	3	62,895
4	Sr. Traf. Eng.	17	3	2	3		52,310		52,310	3	52,310
5	Ch. Traf. Inv.	16	1	1	1		17,373		17,373	1	17,373
6	Assistant Tr.Eng.	15	1	1	1		15,754		15,754	1	15,754
7	Prin.Tr.Inv.	14	1	1	1		14,216		14,216	1	14,216
8	Jr.Elec.Eng.	14	1	1	3	2	33,276	298	33,574	1	14,216
9	Sr.Eng.Aid	11	1	1	1		11,625		11,625	1	11,625
10	Sr.Traf.Inv.	10	4	2	4		38,938		38,938	4	38,938
11	Sr.Traf.Inv.EPA	10	0	0	4	4	33,620		33,620		
12	Tr.Signal Insp.	10##	6	5	6		66,857		66,857	6	66,857
13	Jr.Eng.Aid	7	1	1	1		8,091	313	8,404	1	8,404
14	Traffic Inv.	6	0	0	2	2	14,426		14,426		
15			23	19	31	8	392,301	611	392,912	23	325,508
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17											
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19											
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26											
27											
28											
29											
TOTAL			23	19	31	8	392,301	611	392,912	23	325,508

Minus Delay in Filling New Positions	23,034		
Minus Salary Savings (Turnover and Vacant Positions)			10,467
1975–76 Budget Request for Permanent Positions	369,878	23	315,041

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT TRAFFIC AND PARKING	PROGRAM ELEMENT IV	FUND ALL	ACCOUNT NO. 1-02-51

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	275,909	264,237	306,016	369,878	315,041	9,025
11 Temporary Employees	19,305	22,738	25,959	43,361	25,959	--
12 Overtime	14,436	14,000	20,000	30,000	23,000	3,000
Total Personal Services	309,650	300,975	351,975	443,239	364,000	12,025
CONTRACTUAL SERVICES						
21 Communications	300	194	300	300	300	---
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	2,196	1,392	4,125	5,000	4,125	---
29 Miscellaneous Contractual Services	50,000	55,341	66,200	387,700	81,200	15,000
Total Contractual Services	52,496	56,927	70,625	393,000	85,625	15,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	2,100	2,744	4,575	7,400	6,000	1,425
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	200	222	400	400	400	--
39 Miscellaneous Supplies and Materials	500	1,100	2,000	2,000	2,000	--
Total Supplies and Materials	2,800	4,066	6,975	9,800	8,400	1,425
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	100	155	200	500	300	100
Total Current Charges and Obligations	100	155	200	500	300	100
EQUIPMENT						
50 Automotive Equipment		5,600	26,400	35,000	19,000	(7,400)
56 Office Furniture and Equipment						
59 Miscellaneous Equipment				4,800	--	--
Total Equipment		5,600	26,400	39,800	19,000	(7,400)
OTHER CLASSES						
GRAND TOTALS	365,046	367,723	456,175	886,339	477,325	21,150

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
TRAFFIC AND PARKING	SUMMARY	ALL	1-02-51

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	1,112.218	1 175,252	1 356 305	1 519,783	1,317,812	(38,493)
11 Temporary Employees	511.725	567.612	768,456	1,558,334	733,600	(34,856)
12 Overtime	63,416	38,586	90,000	102,000	90,000	--
Total Personal Services	1,687,359	1,781,450	2,214,761	3,180,117	2,141,412	(73,349)
CONTRACTUAL SERVICES						
21 Communications	7,217	6,453	9,400	9,400	9,400	--
22 Light, Heat and Power	124,482	132,284	173,400	286,800	231,800	58,400
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	15,728	10,515	37,900	50,000	38,500	600
27 Repairs and Servicing of Equipment	48,598	61,870	60,750	82,250	66,700	5,950
28 Transportation of Persons	5,719	3,249	9,075	11,700	9,075	---
29 Miscellaneous Contractual Services	251,498	358,817	314,050	1,117,350	502,250	188,200
Total Contractual Services	453,242	573,188	604,575	1,557,500	857,725	253,150
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	15,669	14,450	22,020	44,240	31,420	9,400
32 Food Supplies						
33 Heating Supplies and Materials	1,962	1,586	2,400	2,400	2,400	--
34 Household Supplies and Materials	1,181	1,072	2,545	2,780	2,545	--
35 Medical, Dental, Etc						
36 Office Supplies and Materials	2,954	2,782	5,100	4,900	4,900	(200)
39 Miscellaneous Supplies and Materials	98,262	286,994	244,600	347,950	254,600	10,000
Total Supplies and Materials	120,028	306 ,884	276,665	402,270	295,865	19,200
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,536	1,465	2,275	2,625	2,425	150
Total Current Charges and Obligations	1,536	1,465	2,275	2,625	2,425	150
EQUIPMENT						
50 Automotive Equipment		121,386	52,000	116,900	60,900	8,900
56 Office Furniture and Equipment	4.229	3,879	6,465	1,400	1,400	(5,065)
59 Miscellaneous Equipment	3,846	79.600	73,300	122,900	96,000	22,700
Total Equipment	8,075	204,865	131,765	241,200	158,300	26,535
OTHER CLASSES						
GRAND TOTALS	2.270,240	2,867,852	3,230,041	5,383,712	3,455,727	225,686

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 ESTIMATED INCOME			
DEPARTMENT *TRAFFIC AND PARKING*	FUND *ALL*			ACCOUNT NO. *1-02-51*
CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
Parking Meters	*866,582*	*955,623*	*1,200,000*	*1,300,000*
Loading Zones	*29,631*	*38,366*	*40,000*	*40,000*
Loading Zone Signs	*2,925*	*2,375*	*1,000*	*1,000*
Directional Signs	*225*	*0*	*100*	*100*
Open Air Parking Spaces	*44,841*	*72,316*	*51,000*	*51,000*
	944,204	*1,068,680*	*1,292,100*	*1,392,100*

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: Licensing Board for the City of Boston	FUND: General Fund	ACCOUNT NO.: 1 - 02 - 52

BUDGET COMMENTS

The Licensing Board for the City of Boston issues new and renewals of many Liquor and Miscellaneous Licenses. It is also the authority of the City of Boston Licensing Board to give authority to issue new and renewals of Beano Licenses.

Hearings are held on controversial miscellaneous licenses, new manages, transfers of ownership and locations of liquor licenses and complaints by the Police, the Alcoholic Beverages Control Commission and the general public. The City, the General Court of our Commonwealth, the Police, abutters and the general public in the area concerned are adequately notified by written notice of our Public Hearings.

Explanation of Increase

Effective 1974 Collective Bargaining and Step rates	1,362
Step rates	431
Increase stenographers fees and Xeroxing	3,720
Increase postage	720
Minor adjustments	50
	6,283

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	154,361	162,896	175,752	186,746	177,545	1,793
Contractual Services	2,109	4,251	5,500	10,775	8,050	2,550
Supplies and Materials	1,348	1,523	2,030	4,075	2,750	720
Current Charges and Obligations	755	1,063	1,130	2,700	2,500	1,370
Equipment	1,000	238	650	1,400	500	(150)
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	159,573	169,971	185062	205,696	191,345	6,283

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Licensing Board for the City of Boston		General Fund	1 - 02 - 52

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	149,713	162,896	169,752	179,796	172,095	2,343
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	149,713	162,896	169,752	179,796	172,095	2,343
11. TEMPORARY POSITIONS	648		3,000	1,950	1,950	(1,050)
12. OVERTIME	4,000		3,000	5,000	3,500	500
TOTAL PERSONAL SERVICES	154,361	162,896	175,752	186,746	177,545	1,793

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	15	15	15	14	15	15	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Licensing Board for the City of Boston		General Fund	1 - 02 - 52

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975 -76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Chairman		1	1	1	-	16,000		16,000	1	16,000
2 Commissioners		2	2	2	-	31,000		31,000	2	31,000
3 Secretary		1	1	1	-	15,500		15,500	1	15,500
4 Executive Assistant		1	1	1	-	7,844		7,844	1	7,644
5 Administrative Asst	15	1	1	1	-	15,754		15,754	1	15,754
6 Head Clerks	11	5	5	5	-	58,125		58,125	5	58,125
7 Prin. Clk. Typists	8	2	2	2	-	19,236	431	19,667	2	19,667
8 Prin. Clk. Steno	8	1	1	1	-	8,405		8,405	1	8,405
9 Senior Clk Typist	5	1	0	1	-	7,501		7,501	1	-
10										
11										
12										
13										
14										
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19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		15	14	15	-	179,365	431	179,796	15	172,095

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	179,796	15	172,095

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT Licensing Board for the City of Boston	PROGRAM ELEMENT	FUND General Fund	ACCOUNT NO. 1 - 02 - 52

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	149,713	162,896	169,752	179,796	172,095	2,343
11 Temporary Employees	648		3,000	1,950	1,950	(1,050)
12 Overtime	4,000		3,000	5,000	3,500	500
Total Personal Services	154,361	162,896	175,752	186,746	177,545	1,793
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	239	60	200	400	400	200
28 Transportation of Persons						
29 Miscellaneous Contractual Services	1,870	4,191	5,300	10,375	7,650	2,350
Total Contractual Services	2,109	4,251	5,500	10,775	8,050	2,550
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials				1,000	200	200
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials		27	30	75	50	20
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,348	1,496	2,000	3,000	2,500	500
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	1,348	1,523	2,030	4,075	2,750	720
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	755	1,063	1,130	2,700	2,500	1,370
Total Current Charges and Obligations	755	1,063	1,130	2,700	2,500	1,370
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	549	143	400	900		(400)
59 Miscellaneous Equipment	451	95	250	500	500	250
Total Equipment	1,000	288	650	1,400	500	(150)
OTHER CLASSES						
GRAND TOTALS	159,573	170,021	185,062	205,696	191,345	6,283

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT: Licensing Board for the City of Boston

FUND: General Fund

ACCOUNT NO.: 1 - 02 - 52

CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
Liquor Licenses	1,382,329	1,442,161	1,475250	1,492,380
Miscellaneous Licenses	145,687	154,414	160500	165,000
Miscellaneous Receipts	3	65	10	20
Total Receipts	1,528,019	1,596,640	1,635,760	1,657,400

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**

DEPARTMENT	FUND	ACCOUNT NO.
PUBLIC WORKS	GENERAL REVENUE	1-03-11

BUDGET COMMENTS

The Public Works Department was created in 1911 under the provision of Chapter 486, Acts of 1909, through the consolidation of the existing street, water and engineering departments. The department is in the charge of a Commissioner who is required by ordinance to be a Civil Engineer. The department now operates through its Central Office-Engineering and four major divisions. These divisions carry out the major programs of the department; namely, the maintenance and construction of highways, bridges, street lighting, snow removal, sewerage construction and maintenance, water construction and maintenance, street cleaning, and removal of garbage and rubbish.

EXPLANATION OF INCREASE

Increase in Street Cleaning Contract	150,000
Cost of Step Rate	18,615
Effect of 1974 Collective Bargaining	190,000
Partial Funding of Vacant Positions	193,024
Increased Utility and Fuel Costs	1,041,851
Increased Rubbish Collection Contract	246,623
Increased Repair of Defective Roadways	100,000
Cost of Equipment Replacement	114,727
Increase of Rental Rates	30,100
Decrease In Loan Down Payments	(150,000)
Decrease In Capital Improvements Recommendation	(410,000)
Miscellaneous Minor Adjustments	11,564
TOTAL INCREASE	1,536,504

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
ADMINISTRATIVE SUPPORT & DIRECTION	2,017,472	2,207,137	2,653,014	2,357,274	150,137
TRANSPORTATION	8,697,090	9,815,734	12,746,652	10,873,889	1,058,155
SOLID WASTE	9,499,140	9,578,829	10,691,190	9,907,041	328,212
DEPARTMENT TOTAL	20,213,702	21,601,700	26,090,856	23,138,204	1,536,504

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	7,489,746	7,617,257	8,159,497	9,664,879	8,561,136	401,639
Contractual Services	10,154,160	10,138,904	10,276,860	11,835,969	11,692,960	1,416,100
Supplies and Materials	700,375	1,015,133	1,669,378	2,424,516	1,803,316	133,938
Current Charges and Obligations	26,805	47,824	43,615	73,715	73,715	30,100
Equipment	569,155	459,915	517,350	754,527	632,077	114,727
Structures and Improvements	808,408	934,669	935,000	1,337,250	375,000	(560,000)
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	19,748,649	20,213,702	21,601,700	26,090,856	23,138,204	1,536,504

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Public Works	Adm. Support & Direction	General	1 03-11

DESCRIPTION OF PROGRAM ELEMENT

To provide direction under the Commissioner of Public Works for the various activities of the Public Works Department namely Administrative Support, Transportation, Sanitary, Water and Sewer services.
The Administrative support element consists of Administrative, Engineering and Automotive sections.

The Administrative section is responsible for correspondence, payrolls and accounts, contracts, permits and personnel.

The Automotive section procures and maintains all automotive and related equipment and maintains the Public Works Department Buildings.

The Engineering Division performs all of the engineering, planning, estimating and designing of the Public Works Department construction and reconstruction programs for all streets in the City. In addition, the laying out and designing of the sewerage and water systems of the City. Also, it is charged with preparing surveys and plans for all City departments eg. eminint domain, plans,sale of City owned parcels, etc. Also, it plans programs and prepares all Public Works Department contracts for street, sewer and water projects throughout the City.

STATEMENT OF GOALS

To expedite requests from Public Works Department elements for service, purchases, contracts, payrolls and insure collection of fees due the Department.

To keep all equipment in proper condition and prepared for work in everyday requirements, snow removal, street cleaning, catch basin cleaning, street lighting repairs, maintanence of water and sewer mains and services.

To provide surveys and plans for the design and construction or reconstruction of City streets in order to develop a better roadway system.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76
Contracts processed	Contracts	135	135	135
Equipment maintained and services	Vehicles	497	497	575
Engineering surveys and designs	Miles of streets	34.1	34.5	35.2

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	912,305	950,164	1,053,078	1,040,588	912,039	(141,039)
Contractual Services	250,141	279,617	261,745	346,223	314,773	53,028
Supplies and Materials	258,452	332,939	380,209	525,038	511,747	131,538
Current Charges and Obligations	11,760	9,086	8,865	11,465	11,465	2,600
Equipment	560,610	445,666	503,240	729,700	607,250	104,010
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	1,993,268	2,017,472	2,207,137	2,653,014	2,357,274	150,137

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Public Works	Adm. Support & Direction	General	1 03-11

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	842,859	868,854	993,381	972,645	852,342	(141,039)
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	842,859	868,854	993,381	972,645	852,342	(141,039)
11. TEMPORARY POSITIONS						
12. OVERTIME	69,446	81,310	59,697	67,943	59,697	---
TOTAL PERSONAL SERVICES	912,305	950,164	1,053,078	1,040,588	912,039	(141,039)

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	205	205	177	170	177	177	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC WORKS	ADM. SUPPORT & DIRECTION	GENERAL REVENUE	1-03-11

	XXXXXXXXXXXXXX SECTION A (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	XXXXXXX Vac.	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	ADM. BRANCH		21	1	21		256,733	1,258	257,991		
2	PERMIT BRANCH		12	2	12		129,200		129,200		
3	ENGR. ADMINISTRATIVE		10	3	10		116,625	395	117,020		
4	DUAL RATING (PERMIT)								500		
5	TOTAL A		43	6	43		502,558	1,653	504,711		
6											
7	SECTION B										
8	MAINTENANCE BRANCH		91	3	91		975,422	2,476	977,898		
9	DUAL RATINGS (MAINT.)								9,051		
10	NIGHT DIFF. (MAINT.)								12,480		
11	ENGINEERING		43	1	43		612,886	3,153	616,039		
12	TOTAL B		134	4	134		1,588,308	5,629	1,615,468		
13	TOTAL ADM. SUPPORT		177	10	177		2,090,866	7,282	2,120,179		
14				SUMMARY OF ADM. SUPPORT & DIRECTION							
15				DISTRIBUTION OF SALARIES							
16	SECTION A								504,711		
17	LESS: 29% CHARGED TO WATER SERVICE							146,366			
18	LESS: 7% CHARGED TO SEWER SERVICE							35,330			
19	BALANCE OF A CHARGED TO GENERAL BUDGET							323,015		43	323,015
20											
21	SECTION B (ENGR.)								616,039		
22	LESS: 84% CHARGED TO PUBLIC WAYS LOAN							517,473			
23	LESS: 11% CHARGED TO SEWER LOAN							67,764			
24	LESS: 5% CHARGED TO BRIDGE LOAN							30,802		43	--
25											
26	SECTION B (MAINT.)								999,429		
27	LESS: 25% CHARGED TO WATER SERVICE							249,857			
28	LESS: 10% CHARGED TO SEWER SERVICE							99,942			
29	BALANCE CHARGED TO GENERAL BUDGET							649,630		91	649,630
	TOTAL CHARGED TO GENERAL BUDGET									177	972,645

XXXXXXXXXXXXXXXXXXXXXXXXXX			
XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX			120,303
1975–76 Budget Request for Permanent Positions	972,645	177	852,342

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Public Works Central Office	Administrative Direction and Support	General Revenue	1-03-11

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 ADMINISTRATIVE BRANCH										
2 Comm. of Public Works		1	1	1		33,000		33,000		
3 Exec. Secretary (PWD)	MM-8	1	1	1		22,988		22,988		
4 Prin Personnel Officer	MM-4	1	1	1		15,754		15,754		
5 Administrative Asst.	15	2	2	2		25,364	258	25,622		
6 Sr. Personnel Officer	MM-3	1	1	1		14,254		14,254		
7 Head Clerk & Secretary	12	1	1	1		12,222		12,222		
8 Personnel Officer	12	1	1	1		12,222		12,222		
9 Head Account Clerk	11	1	1	1		10,058		10,058		
10 Public Relations Rep.	9	1	1	1		9,610	258	9,868		
11 Prin. Account Clerk	8	2	2	2		20,116		20,116		
12 Prin. Clerk & Steno.	8	2	2	2		20,116		20,116		
13 Prin. Clerk & Typist	8	6	6	6		54,065	742	54,807		
14 Senior Clerk & Typist	5	1	0	1		6,964		6,964		
15 TOTAL ADMINISTRATIVE BR.		21	20	21		256,733	1,258	257,991		
16 PERMIT BRANCH										
17 Permit Supervisor	15	1	1	1		15,754		15,754		
18 Principal Cashier	12	1	1	1		12,222		12,222		
19 Head Permit Invest.	12	1	1	1		12,222		12,222		
20 Permit Investigator	10	5	5	5		53,308		53,308		
21 Prin. Clerk & Typist	8	2	2	2		20,116		20,116		
22 Prin. Account Clerk	8	2	0	2		15,578		15,578		
23 TOTAL PERMIT BRANCH		12	10	12		129,200		129,200		
24 MAINTENANCE BRANCH										
25 Dir. of Transportation	MM-8	1	1	1		22,988		22,988		
26 Supt. of Auto. Maint.	MM-5	1	1	1		17,466		17,466		
27 Gen. Maint. Mech. Frmn.	14	2	2	2		28,432		28,432		
28 Head Storekeeper	14	1	1	1		14,216		14,216		
29 Supv. of Auto. Maint.	14	1	1	1		14,216		14,216		
TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Public Works Central Office	Administrative Direction and Support	General Revenue	1-03-11

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Supv. of Safety (PWD)	14	1	1	1		14,216		14,216		
2 Head Admin. Clerk	13	1	1	1		11,009		11,009		
3 Maint Mech Frmn (Carp)	12L##	1	1	1		12,698		12,698		
4 Mt Mech Frmn (Welder)	12L##	1	1	1		11,009		11,009		
5 Motor Eq. Repair Frmn.	12L##	5	5	5		63,490		63,490		
6 Principal Storekeeper	11	1	1	1		11,625		11,625		
7 Working Foreman Maint. Mechanic (Welder)	10L##	1	1	1		11,544		11,544		
8 Sign Painter & Letterer	10L##	1	1	1		11,544		11,544		
9 Working Foreman Maint. Mechanic (Painter)	10L##	1	1	1		11,544		11,544		
10 Maint Mech (Carpenter)	9L##	4	4	4		43,165	147	43,312		
11 Maint Mech (Welder)	9L##	5	5	5		55,045		55,045		
12 Hvy. Motor Eq. Reprmn.	9L##	7	7	7		77,063		77,063		
13 Maint Mech (Painter)	9L##	2	2	2		22,018		22,018		
14 Maint Mech (Blacksmith)	9L##	3	3	3		33,027		33,027		
15 Special Hvy. Mot Eq Op	9L	3	3	3		31,581		31,581		
16 Chief. Comm. Eq. Oper.	8	1	1	1		10,058		10,058		
17 Prin. Account Clerk	8	1	1	1		10,058		10,058		
18 Garage Foreman	8L	3	3	3		30,174		30,174		
19 Hvy. Mot. Eq. Op & PWL	8L	1	1	1		10,058		10,058		
20 Motor Equip. Reprmn.	8L##	14	14	14		145,807	343	146,150		
21 Motor Eq. Maint. Man	6L##	12	12	12		113,195	1,486	114,681		
22 Maint. Mech. Helper	6L##	4	4	4		37,086	103	37,189		
23 Motor Eq. Op. & PWL	6L	1	1	1		8,761	137	8,898		
24 Comm. Equip. Operator	6	5	5	5		44,803		44,803		
25 Garage Attendant	5L	6	3	6		47,526	260	47,786		
26 TOTAL MAINTENANCE BRANCH		91	88	91		975,422	2,476	977,898		
27										
28										
29										
GRAND TOTAL		124	118	124		1,361,355	3,734	1,365,089		

Minus Delay in Filling New Positions		
Minus Salary Savings (Turnover and Vacant Positions)		
1975–76 Budget Request for Permanent Positions		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Public Works Engineering Division	Administrative Direction and Support	General Rev.	1-03-11

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	ADMINISTRATIVE BRANCH										
2	Division Engineer	MM-10	1	1	1		26,903		26,903		
3	Administrative Asst.	15	1	1	1		15,754		15,754		
4	Executive Sec. (PIC)	MM-4	1	1	1		15,760		15,760		
5	Head Clerk	11	1	1	1		10,058		10,058		
6	Hd. Repro. Eq. Oper.	10	1	1	1		11,064		11,064		
7	Reproduction Eq. Op.	8	1	0	1		7,789		7,789		
8	Senior Clerk & Typist	5	4	2	4		29,297	395	29,692		
9	TOTAL ADMINISTRATIVE BRANCH		10	7	10		116,625	395	117,020		
10	PLANNING SECTION										
11	Prin. Civil Engineer	18	1	1	1		19,047		19,047		
12	Junior Civil Engineer	14	1	1	1		14,216		14,216		
13	TOTAL PLANNING SECTION		2	2	2		33,263		33,263		
14	SURVEY SECTION										
15	Assoc. Civil Engineer	19	1	1	1		22,920		22,920		
16	Senior Civil Engineer	17	1	1	1		19,047		19,047		
17	Asst. Civil Engineer	16	6	6	6		103,429	667	104,096		
18	Junior Civil Engineer	14	4	4	4		51,682		51,682		
19	Senior Engineering Aid	11	9	9	9		92,870	785	93,655		
20	Junior Engineering Aid	7	3	2	3		25,857	490	26,347		
21	TOTAL SURVEY SECTION		24	23	24		315,805	1,942	317,747		
22	DESIGN SECTION										
23	Prin. Civil Engineer	18	2	2	2		41,930		41,930		
24	Senior Civil Engineer	17	2	2	2		38,094		38,094		
25	Asst. Civil Engineer	16	5	5	5		86,056	528	86,584		
26	Junior Civil Engineer	14	1	1	1		14,216		14,216		
27	Senior Engineering Aid	11	3	3	3		29,278	467	29,745		
28	Junior Engineering Aid	7	2	2	2		15,906	216	16,122		
29	TOTAL DESIGN SECTION		15	15	15		225,480	1,211	226,691		
	TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Public Works Engineering Division	Administrative Direction and Support	General Rev.	1-03-11

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 RECORD SECTION										
2 Prin. Civil Engineer	18	1	1	1		20,965		20,965		
3 Asst. Civil Engineer	16	1	1	1		17,373		17,373		
4 TOTAL RECORD SECTION		2	2	2		38,338		38,338		
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
GRAND TOTAL		53	49	53		729,511	3,548	733,059		

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Public Works Central Office (Summary)	Administrative Direction and Support	General Revenue	1-03-11

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	ADMINISTRATIVE BRANCH		21	20	21		256,733	1,258	257,991		
2	PERMIT BRANCH		12	10	12		129,200		129,200		
3	MAINTENANCE BRANCH		91	88	91		975,422	2,476	977,898		
4	SUB TOTAL		124	118	124		1,361,355	3,734	1,365,089		
5	NIGHT DIFFERENTIAL (MAINT. BR.)								12,480		
6	DUAL RATINGS (PERMIT BRANCH)								500		
7	DUAL RATINGS (MAINT. BRANCH)								9,051		
8	TOTAL		124	118	124		1,361,355	3,734	1,387,120		
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29											
	TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Public Works Engineering Division (Summary)	Administrative Direction and Support	General Revenue	1-03-11

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 ADMINISTRATIVE BRANCH		10	7	10		116,625	395	117,020		
2 PLANNING SECTION		2	2	2		33,263		33,263		
3 SURVEY SECTION		24	23	24		315,805	1,942	317,747		
4 DESIGN SECTION		15	15	15		225,480	1,211	226,691		
5 RECORD SECTION		2	2	2		38,338		38,338		
6 TOTAL		53	49	53		729,511	3,548	733,059		
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27										
28										
29										
TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT: Public Works	PROGRAM ELEMENT: Adm. Support & Direction	FUND: General	ACCOUNT NO.: 1 03-11

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	842,859	868,854	993,381	972,645	852,342	(141,039)
11 Temporary Employees						
12 Overtime	69,446	81,310	59,697	67,943	59,697	--
Total Personal Services	912,305	950,164	1,053,078	1,040,588	912,039	(141,039)
CONTRACTUAL SERVICES						
21 Communications	20,611	24,653	26,184	31,655	31,655	5,471
22 Light, Heat and Power	22,576	18,233	27,515	40,825	40,825	13,310
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	8,378	17,093	11,863	12,350	12,350	487
27 Repairs and Servicing of Equipment	174,868	207,140	162,505	175,065	175,065	12,560
28 Transportation of Persons	4,444	2,902	7,100	7,100	7,100	--
29 Miscellaneous Contractual Services	19,264	9,596	26,588	79,228	47,778	21,200
Total Contractual Services	250,141	279,617	261,745	346,223	314,773	53,028
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	202,406	246,688	251,202	383,631	383,631	132,429
32 Food Supplies						
33 Heating Supplies and Materials	20,030	19,918	54,275	52,000	52,000	(2,275)
34 Household Supplies and Materials	6,346	5,866	6,936	8,003	8,003	1,067
35 Medical, Dental, Etc.	176	236	910	1,130	1,130	220
36 Office Supplies and Materials	3,707	9,676	9,732	9,829	9,829	97
39 Miscellaneous Supplies and Materials	25,787	50,575	57,154	70,445	57,154	--
Total Supplies and Materials	253,452	332,939	380,209	525,038	511,747	131,538
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	11,760	9,086	8,865	11,465	11,465	2,600
Total Current Charges and Obligations	11,760	9,086	8,865	11,465	11,465	2,600
EQUIPMENT						
50 Automotive Equipment	242,226	304,328	300,000	422,450	300,000	--
56 Office Furniture and Equipment	7,309	351	3,240	4,350	4,350	1,110
59 Miscellaneous Equipment	311,075	140,987	200,000	302,900	302,900	102,900
Total Equipment	560,510	445,666	503,240	729,700	607,250	104,010
OTHER CLASSES						
GRAND TOTALS	1,993,268	2,017,472	2,207,137	2,653,014	2,357,274	150,137

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC WORKS	TRANSPORTATION	GENERAL	1-03-11

DESCRIPTION OF PROGRAM ELEMENT

The Department, through its Highway Division, is responsible for 10 districts and consists of street cleaning, snow removal, and temporary and minor repairs to roadways, sidewalks, and various highway appurtenances. The Highway general repair program is combined with the water service roadway excavation repair program an both are conducted as a single activity in the charge of the Highway Division. Snow Removal is also a Highway Division responsibility with other divisions assisting as required. The operation of five drawbridges, completes the Highway Maintenance program. The Highway construction portion of the program costing 3 to 4 million dollars annually, including bridge construction, is financed as part of the City's Capital improvement program.

STATEMENT OF GOALS

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	4,089,894	4,125,892	4,302,292	5,507,919	4,825,593	523,301
Contractual Services	3,709,940	3,449,416	4,370,842	5,552,683	5,443,196	1,072,354
Supplies and Materials	76,829	169,798	196,500	317,600	198,900	2,400
Current Charges and Obligations	4,303	15,782	9,500	30,000	30,000	20,500
Equipment	2,732	1,533	1,600	1,200	1,200	(400)
Structures and Improvements	808,408	934,669	935,000	1,337,250	375,000	(560,000)
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	8,692,106	8,697,090	9,815,734	12,746,652	10,873,889	1,058,155

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC WORKS	TRANSPORTATION	GENERAL	1-03-11

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	3,817,219	3,910,844	4,014,492	5,166,454	4,537,793	523,301
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	3,817,219	3,910,844	4,014,492	5,166,454	4,537,793	523,301
11. TEMPORARY POSITIONS						
12. OVERTIME	271,877	215,048	287,800	341,465	287,800	--
TOTAL PERSONAL SERVICES	4,089,096	4,125,892	4,302,292	5,507,919	4,825,593	523,301

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	702	702	592	504	592	592	-----

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC WORKS	TRANSPORTATION	GENERAL REVENUE	1-03-11

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1			SUMMARY OF TRANSPORTATION (PERSONAL SERVICES)							
2										
3 TOTAL								5,165,035		
4										
5			DISTRIBUTION OF SALARIES							
6										
7 HGWY. REPAIRS & PATCHING						635,299				
8 LESS: 23% CHARGED TO WATER INCOME							146,199			
9										
10 HGWY. REPAIRS & PATCHING						635,299				
11 LESS: 5% CHARGED TO SEWER INCOME							31,765			
12										
13 CONSTRUCTION SECTION						449,358				
14 LESS: 95% CHARGED TO PUBLIC WAYS LOAN							426,890			
15										
16 CONSTRUCTION SECTION										
17 LESS: 5% CHARGED TO BRIDGE LOAN							22,468			
18								672,242		
19										
20 TOTAL CHARGED TO GENERAL BUDGET								4,537,793		
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL									592	5,165,035

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			627,242
1975–76 Budget Request for Permanent Positions			4,537,793

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Public Works Highway Division	Transportation	Gen. Rev.	1-03-11

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	ADMINISTRATIVE SECTION										
2	Division Engineer	MM-10	1	1	1		26,903		26,903		
3	Administrative Asst.	15	1	1	1		15,754		15,754		
4	Head Clerk	11	1	1	1		11,625		11,625		
5	Prin. Clerk & Typist	8	1	1	1		10,058		10,058		
6	Prin. Clerk & Steno.	8	1	1	1		10,058		10,058		
7	Senior Clerk & Typist	5	2	2	2		16,182		16,182		
8	Senior Clerk & Steno.	6	1	1	1		7,501		7,501		
9	TOTAL ADMINISTRATIVE SECTION		8	8	8		98,081		98,081		
10	HIGHWAY REPAIRS AND PATCHING										
11	Senior Civil Engineer	17	1	1	1		14,216		14,216		
12	Hgwy Construction Insp	11##	11	11	11		133,133		133,133		
13	Heavy Mot Eq Op & PWL	8L	4	4	4		40,232		40,232		
14	Working Foreman Paver	9L##	3	3	3		32,076		32,076		
15	Paver	8L##	14	14	14		147,588		147,588		
16	Motor Eq. Op. & P.W.L.	6L	20	20	20		183,560		183,560		
17	Public Works Laborer	5L	20	20	20		175,220		175,220		
18	TOTAL HIGHWAY REPAIRS & PATCHING		73	73	73		726,025		726,025		
19	CONSTRUCTION SECTION										
20	Assoc. Civil Engineer	19	1	1	1		22,920		22,920		
21	Senior Civil Engineer	17	7	7	7		131,655		131,655		
22	Asst. Civil Engineer	16	2	2	2		28,432		28,432		
23	Junior Civil Engineer	14	4	4	4		47,718	53	47,771		
24	Hgwy Const Inspector	11##	15	15	15		179,868		179,868		
25	Senior Engineering Aid	11	5	5	5		53,733	1,772	55,505		
26	Junior Engineering Aid	7	5	5	5		42,759	125	42,884		
27	TOTAL CONSTRUCTION SECTION		39	39	39		507,085	1,950	509,035		
28	LIGHTING SECTION										
29	Assoc. Electrical Eng.	MM-8	1	1	1		22,988		22,988		
	TOTAL										

Minus Delay in Filling New Positions		
Minus Salary Savings (Turnover and Vacant Positions)		
1975–76 Budget Request for Permanent Positions		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Public Works Highway Division	Transportation	Gen. Rev.	1-03-11

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	Supv. of Street Igting	14	1	1	1		14,216		14,216		
2	Street Lighting Construction Inspector	11##	4	4	4		48,412		48,412		
3	Senior Engineering Aid	11	3	3	3		32,860		32,860		
4	Electrician	10L##	1	1	1		10,058		10,058		
5	Maintenance Mechanic (Lighting Serv Repair)	9L##	8	8	8		88,072		88,072		
6	Gas Lamp Repairman	8L##	3	3	3		31,626		31,626		
7	Prin. Account Clerk	8	1	1	1		8,091		8,091		
8	TOTAL LIGHTING SECTION		22	22	22		256,323		256,323		
9	MAINTENANCE SECTION										
10	Assoc. Civil Engineer	19	1	1	1		22,920		22,920		
11	Supt. of Hgwy. Maint.	MM-6	1	1	1		19,073		19,073		
12	Assistant Supt. of Highway Maintenance	16	1	1	1		14,216		14,216		
13	Supv. of Hgwy. Maint.	14	11	11	11		153,340		153,340		
14	Hgwy. Maint. Foreman	12L##	4	4	4		48,484		48,484		
15	Hgwy. Maint. Inspector	10##	36	36	36		404,596	154	404,750		
16	Senior Highway Maintenance Craftsman	9L##	8	8	8		80,330	2,828	83,158		
17	Spec. Hvy. Mot. Eq Op	9L	1	1	1		10,527		10,527		
18	Heavy Mot Eq Op & PWL	8L	53	53	53		516,921	577	517,498		
19	Senior Storekeeper	8	1	1	1		10,058		10,058		
20	Motor Eq Op & P.W.L.	6L	55	55	55		493,531	1,184	494,715		
21	Public Works Laborer	5L	39	39	39		341,679		341,679		
22	Pub. Works Lab. & Temp. Mot Eq Op & PWL (w-a)	5L	188	100	188		1,497,480	9,127	1,506,607		
23	TOTAL MAINTENANCE SECTION		399	311	399		3,613,155	13,870	3,627,025		
24	BRIDGE SECTION										
25	Senior Civil Engineer	17	1	1	1		19,047		19,047		
26	Supv. of Bridge Oper.	14	1	1	1		14,216		14,216		
27	Supv. of Bridge Maint.	14	1	1	1		14,216		14,216		
28	Bridge Construction Inspector	11##	1	1	1		12,103		12,103		
29	Drawtender	11L##	5	5	5		59,956		59,956		
	TOTAL										

Minus Delay in Filling New Positions		
Minus Salary Savings (Turnover and Vacant Positions)		
1975–76 Budget Request for Permanent Positions		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Public Works Highway Division	Transportation	General Rev.	1-03-11

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	Working Foreman Maint. Mechanic (Carpenter)	10L##	1	1	1		11,544		11,544		
2	Working Foreman Maint. Mechanic (Painter)	10L##	1	1	1		11,544		11,544		
3	Maintenance Mechanic (Carpenter)	9L##	4	4	4		43,569	270	43,839		
4	Maintenance Mechanic (Machinist)	9L##	1	1	1		11,009		11,009		
5	Maintenance Mechanic (Painter)	9L##	1	1	1		11,009		11,009		
6	Maintenance Mechanic (Welder)	9L##	1	1	1		11,009		11,009		
7	First Asst. Drawtender	8L##	22	22	22		231,047		231,047		
8	Assistant Drawtender	7L##	11	11	11		108,673	175	108,848		
9	TOTAL BRIDGE SECTION		51	51	51		558,942	445	559,387		
10											
11											
12											
13											
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28											
29											
	GRAND TOTAL		592	504	592		5,759,611	16,265	5,775,876	592	5,775,876

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Public Works Highway Division (Summary)	Transportation	General Rev.	1-03-11

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 ADMINISTRATIVE SECTION		8	8	8		98,081		98,081		
2 HIGHWAY REPAIRS & PATCHING		73	73	73		726,025		726,025		
3 CONSTRUCTION SECTION		39	39	39		507,085	1,950	509,035		
4 LIGHTING SECTION		22	22	22		256,323		256,323		
5 MAINTENANCE SECTION		399	311	399		3,613,155	13,870	3,627,025		
6 BRIDGE SECTION		51	51	51		558,942	445	559,387		
7 SUB TOTAL		592	504	592		5,759,611	16,265	5,775,876		
8 NIGHT DIFFERENTIAL								48,122		
9 DUAL RATINGS								54,378		
10 TOTAL		592	504	592		5,759,611	16,265	5,878,376		
11										
12										
13										
14										
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21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL									592	5,878,376

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			713,341
1975–76 Budget Request for Permanent Positions		592	5,165,035

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC WORKS	TRANSPORTATION	GENERAL	1-03-11

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	3,817,219	3,910,844	4,014,492	5,166,454	4,537,793	523,301
11 Temporary Employees	-	-	-	-		
12 Overtime	272,675	215,048	287,800	341,465	287,800	--
Total Personal Services	4,089,894	4,125,892	4,302,292	5,507,919	4,825,593	523,301
CONTRACTUAL SERVICES						
21 Communications	-	125	125	150	150	25
22 Light, Heat and Power	3,062,021	2,858,314	3,498,317	4,340,933	4,340,933	842,616
25 Removal and Disposal of Garbage and Waste	-	-	-	-		
26 Repairs and Maintenance of Buildings and Structures	314,739	433,043	490,000	700,000	590,513	100,513
27 Repairs and Servicing of Equipment	7,269	1,200	1,200	1,600	1,600	400
28 Transportation of Persons	2,644	1,302	2,500	2,500	2,500	--
29 Miscellaneous Contractual Services	323,267	155,432	378,700	507,500	507,500	128,800
Total Contractual Services	3,709,940	3,449,416	4,370,842	5,552,683	5,443,196	1,072,354
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	-	-	-	-		
32 Food Supplies	-	-	-	-		
33 Heating Supplies and Materials	1,052	3,621	3,600	6,000	6,000	2,400
34 Household Supplies and Materials	-	-	-	-		
35 Medical, Dental, Etc.	-	-	-	-		
36 Office Supplies and Materials	-	-	-	-		
39 Miscellaneous Supplies and Materials	75,777	166,177	192,900	311,600	192,900	--
Total Supplies and Materials	76,829	169,798	196,500	317,600	198,900	2,400
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	-	-	-	-		
49 Other Current Charges and Obligations	4,303	15,782	9,500	30,000	30,000	20,500
Total Current Charges and Obligations	4,303	15,782	9,500	30,000	30,000	20,500
EQUIPMENT						
50 Automotive Equipment	-	-	-	-		
56 Office Furniture and Equipment	-	-	-	-		
59 Miscellaneous Equipment	2,732	1,533	1,600	1,200	1,200	(400)
Total Equipment	2,732	1,533	1,600	1,200	1,200	(400)
OTHER CLASSES						
710-Street Lighting	443,415	523,150	390,000	592,250	200,000	(190,000)
713-Bridges	17,834	249,795	395,000	450,000	175,000	(220,000)
716-D.P. Public Ways & sdwlk	347,159	161,724	150,000	150,000		(150,000)
716-D.P. Street Lighting	-	-	-	100,000		
717-D.P. Bridges	-	-	-	45,000		
	808,408	934,669	935,000	1,337,250	375,000	(560,000)
GRAND TOTALS	8,692,106	8,697,090	9,815,734	12,746,652	10,873,889	1,058,155

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC WORKS	SOLID WASTE CONTROL	GENERAL	1-03-11

DESCRIPTION OF PROGRAM ELEMENT

The Sanitary Division is responsible for the collection and disposal of all solid waste generated in households and business establishments within the City and providing other services related to environmental sanitation including the cleaning of vacant lots and alleys, the removal of abandoned vehicles, and the servicing of litter baskets.

The refuse is collected under contract and the performance of this work is supervised by 33 employees. The other related services are provided by 80 employees; 99 men are employed at the municipal incinerator; and the sanitary landfill is operated by 10 men; making a total (including an administrative and clerical force of 8) of 230 employees.

STATEMENT OF GOALS

The Division's goal is the protection of public health, the provision of an aesthetic environment, and the improvement of community sanitation conditions by the efficient and economical collection and disposal of all solid wastes produced in the City.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76
The constantly increasing per capita production of solid wastes is resulting in an increase in the total tonnage that must be collected and disposed of at a rate of increase estimated to be 5% annually.	Tonnage	399,000	419,000	440,000

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,487,547	2,541,201	2,804,127	3,116,372	2,823,504	19,377
Contractual Services	6,194,079	6,409,871	5,644,273	5,937,063	5,934,991	290,718
Supplies and Materials	365,094	512,396	1,092,669	1,581,878	1,092,669	-----
Current Charges and Obligations	10,742	22,956	25,250	32,250	32,250	7,000
Equipment	5,813	12,716	12,510	23,627	23,627	11,117
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	9,063,275	9,499,140	9,578,829	10,691,190	9,907,041	328,212

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Public Works	Solid Waste Control	General	1-03-11

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	2,033,929	2,080,081	2,251,918	2,460,685	2,268,945	17,027
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	2,033,929	2,080,081	2,251,918	2,460,685	2,268,945	17,027
11. TEMPORARY POSITIONS	41,280	41,600	47,000	49,350	49,350	2,350
12. OVERTIME	413,138	419,520	505,209	606,337	505,209	--
TOTAL PERSONAL SERVICES	2,487,547	2,541,201	2,804,127	3,116,372	2,823,504	19,377

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	270	270	230	206	230	230	-------

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Public Works Sanitary Division	Solid Waste Control	General Revenue	1-03-11

	TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	ADMINISTRATIVE SECTION										
2	Deputy Commissioner & Division Engineer	MM-11	1	1	1		28,810		28,810		
3	Administrative Asst.	15	1	1	1		15,754		15,754		
4	Principal Clerk	8	1	1	1		8,091	283	8,374		
5	Prin. Clerk & Steno.	8	1	1	1		10,058		10,058		
6	Senior Clerk & Steno.	6	1	1	1		8,761		8,761		
7	Senior Account Clerk	5	1	0	1		6,964		6,964		
8	TOTAL ADMINISTRATIVE SECTION		6	5	6		78,438	283	78,721		
9	COLLECTION SECTION										
10	Supt. of Sanitation	MM-5	1	1	1		17,466		17,466		
11	Supervisor of Sanitary Landfill	14	1	1	1		14,216		14,216		
12	Supv. of Sanitation	14	4	4	4		56,864		56,864		
13	Sanitation Foreman	12L##	2	2	2		25,396		25,396		
14	Sanitation Insp. (USPO)	11##	14	14	14		169,442		169,442		
15	Sanitation Inspector	10##	34	34	34		384,147		384,147		
16	Wking. Frmn. Spec. Hvy. Mot. Eq. Op. (Landfill)	10L	1	1	1		11,064		11,064		
17	Hvy. Mot. Eq. Op & PWL	8L	19	19	19		191,102		191,102		
18	Yard Clerk	7	3	3	3		28,830		28,830		
19	Motor Eq. Op. & P.W.L.	6L	7	7	7		62,578		62,578		
20	Working Foreman Public Works Laborer	6L	1	1	1		8,761		8,761		
21	Public Works Laborer	5L	44	21	44		348,292	2,806	351,098		
22	TOTAL COLLECTION SECTION		131	108	131		1,318,158	2,806	1,320,964		
23	DISPOSAL SECTION										
24	Prin. Civil Engineer	MM-7	1	1	1		20,980		20,980		
25	Supt. of Incinerator	MM-5	1	1	1		17,466		17,466		
26	Supv. of Incineration	14	4	4	4		56,864		56,864		
27	Supervisor of Incinerator Maintenance	14	1	1	1		14,216		14,216		
28	Maintenance Mechanic Foreman (Millwright)	12L##	1	1	1		11,009		11,009		
29	Incinerator Crane Oper.	11L	10	10	10		115,689	559	116,248		
	TOTAL										
					Minus Delay in Filling New Positions						
					Minus Salary Savings (Turnover and Vacant Positions)						
					1975–76 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Public Works Sanitary Division	Solid Waste Control	General Revenue	1-03-11

	TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	Head Clerk	11	1	1	1		11,625		11,625		
2	Working Foreman Incinerator Stoker	9L	4	4	4		42,108		42,108		
3	Special Hvy Mot Eq Op	9L	5	5	5		52,635		52,635		
4	Maintenance Mechanic (Millwright)	9L##	4	4	4		41,788		41,788		
5	Steam Fireman (Incinerator)	10L##	2	2	2		23,088		23,088		
6	Steam Fireman	10L##	2	2	2		23,088		23,088		
7	Cashier & Weigh Clerk	7	1	1	1		9,610		9,610		
8	Incinerator Stoker	8L	9	9	9		87,928		87,928		
9	Incinerator Stoker & Laborer (Incinerator)	8L	13	13	13		124,269		124,269		
10	Incinerator Maint. Man	7L##	4	4	4		40,380		40,380		
11	Working Foreman Laborer (Incinerator)	7L	2	2	2		19,220		19,220		
12	Laborer (Incinerator)	6L	19	19	19		174,382		174,382		
13	Laborer (Incinerator) & Incin. Stoker (w-a)	6L	8	8	8		69,732	270	70,002		
14	Storekeeper	5	1	1	1		7,213	188	7,401		
15	TOTAL DISPOSAL SECTION		93	93	93		963,290	1,017	964,307		
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
	GRAND TOTAL		230	206	230		2,359,886	4,106	2,363,992		

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Public Works Sanitary Division (Summary)	Solid Waste Control	General Revenue	1-03-11

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	ADMINISTRATIVE SECTION		6	5	6		78,438	283	78,721		
2	COLLECTION SECTION		131	108	131		1,318,158	2,806	1,320,964		
3	DISPOSAL SECTION		93	93	93		963,290	1,017	964,307		
4	SUB TOTAL		230	206	230		2,359,886	4,106	2,363,992		
5	NIGHT DIFFERENTIAL								54,912		
6	DUAL RATINGS								41,781		
7	TOTAL		230	206	230		2,359,886	4,106	2,460,685		
8											
9											
10											
11											
12											
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14											
15											
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18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
	TOTAL									230	2,460,685

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			191,740
1975–76 Budget Request for Permanent Positions		230	2,268,945

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Public Works	Solid Waste Control	General	1-03-11

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	2,033,129	2,080,081	2,251,918	2,460,685	2,268,945	17,027
11 Temporary Employees	41,280	41,600	47,000	49,350	49,350	2,350
12 Overtime	413,138	419,520	505,209	606,337	505,209	--
Total Personal Services	2,487,547	2,541,201	2,804,127	3,116,372	2,823,504	19,377
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power	29,193	40,100	42,000	90,000	90,000	48,000
25 Removal and Disposal of Garbage and Waste	6,092,102	6,210,014	5,431,000	5,677,623	5,677,623	246,623
26 Repairs and Maintenance of Buildings and Structures	47,905	119,658	87,000	86,000	86,000	(1,000)
27 Repairs and Servicing of Equipment	592	7,430	7,360	7,360	7,360	--
28 Transportation of Persons	4,644	5,805	7,905	5,000	5,000	(2,905)
29 Miscellaneous Contractual Services	19,643	26,864	69,008	71,080	69,008	--
Total Contractual Services	6,194,079	6,409,871	5,644,273	5,937,063	5,934,991	290,718
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials		6,639	5,000	5,000	5,000	--
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
39 Miscellaneous Supplies and Materials	365,094	505,757	1,087,669	1,576,878	1,087,669	--
Total Supplies and Materials	365,094	512,396	1,092,669	1,581,878	1,092,669	--
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	10,742	22,956	25,250	32,250	32,250	7,000
Total Current Charges and Obligations	10,742	22,956	25,250	32,250	32,250	7,000
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		1,989	1,775	1,200	1,200	(575)
59 Miscellaneous Equipment	5,813	10,727	10,735	22,427	22,427	11,692
Total Equipment	5,813	12,716	12,510	23,627	23,627	11,117
OTHER CLASSES						
GRAND TOTALS	9,063,275	9,499,140	9,578,829	10,691,190	9,907,041	328,212

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Public Works	Summary	General	1 03-11

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	6,694,005	6,859,779	7,259,791	8,599,784	7,659,080	399,289
11 Temporary Employees	41,280	41,600	47,000	49,350	49,350	2,350
12 Overtime	754,461	715,878	852,706	1,015,745	852,706	--
Total Personal Services	7,489,746	7,617,257	8,159,497	9,664,879	8,561,136	401,639
CONTRACTUAL SERVICES						
21 Communications	20,611	24,778	26,309	31,805	31,805	5,496
22 Light, Heat and Power	3,112,790	2,916,647	3,567,832	4,471,758	4,471,758	903,926
25 Removal and Disposal of Garbage and Waste	6,092,102	6,210,214	5,431,000	5,677,623	5,677,623	246,623
26 Repairs and Maintenance of Buildings and Structures	371,022	569,794	588,863	798,350	688,863	100,000
27 Repairs and Servicing of Equipment	182,729	215,770	171,065	184,025	184,025	12,960
28 Transportation of Persons	11,[illegible]	10,009	17,505	14,600	14,600	(2,905)
29 Miscellaneous Contractual Services	363,174	191,892	474,286	657,808	624,286	150,000
Total Contractual Services	10,154,160	10,138,904	10,276,860	11,835,969	11,692,960	1,416,100
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	202,406	246,868	251,202	383,631	383,631	132,429
32 Food Supplies						
33 Heating Supplies and Materials	31,782	30,178	62,875	63,000	63,000	125
34 Household Supplies and Materials	[illegible]	5,866	6,936	8,003	8,003	1,067
35 Medical, Dental, Etc	176	236	910	1,130	1,130	220
36 Office Supplies and Materials	3,797	9,676	9,732	9,829	9,829	97
39 Miscellaneous Supplies and Materials	466,658	722,509	1,337,723	1,958,923	1,337,723	--
Total Supplies and Materials	700,375	1,015,133	1,669,378	2,424,516	1,803,316	133,938
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	26,805	47,824	43,615	73,715	73,715	30,100
Total Current Charges and Obligations	26,805	47,824	43,615	73,715	73,715	30,100
EQUIPMENT						
50 Automotive Equipment	246,226	304,328	300,000	422,450	300,000	--
56 Office Furniture and Equipment	7,[illegible]	2,340	5,015	5,550	5,550	535
59 Miscellaneous Equipment	319,620	153,247	212,335	326,527	326,527	114,192
Total Equipment	569,155	459,915	517,350	754,527	632,077	114,727
OTHER CLASSES						
710 Street Lighting	143,415	323,150	390,000	592,250	200,000	(190,000)
713 Bridges	17,534	249,795	395,000	450,000	175,000	(220,000)
715 D.P. Sidewalk Loan	28,428					
716 D.P. Public Ways -Sidewalks	319,863	161,724	150,000	150,000	--	(150,000)
717 D.P. Bridge Loan				45,000		
718 D.P. Lighting Loan				100,000		
	508,428	934,669	935,000	1,337,250	375,000	(560,000)
GRAND TOTALS	19,748,649	20,213,702	21,601,700	26,090,856	23,138,204	1,536,504

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 ESTIMATED INCOME	
DEPARTMENT Public Works * Permit Branch	FUND General Revenue	ACCOUNT NO. 1 03-11

CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
Signs and Spec. Permits	59,611	57,792	51,317	50,000
Occupation Permits	103,748	131,637	127,191	80,000
Sanitary, Sewer Insp. Fees	4,675	2,125	2,125	2,000
Engineering & Inspection Fees	1,035,115	154,325	220,685	100,000
Sidewalk License Fees	13,139	13,572	14,664	13,000
Rental P.W.D. Property	9,869	9,000	10,355	9,000
Sale of Contract Books	2,100	1,318	972	1,500
Sale of Dump Tickets	32,270	28,030	34,480	30,000
Release Sewer Fees		7,894		
Engineering Re-production & Xerox Copies	266	735	622	400
Misc. Account	34,088	14,088	3,112	
Tel & Tel Rental Booths	8,413	10,000	10,579	10,000
M.D.C. Sewer Contracts	30,741			30,000
TOTAL	1,334,035	422,352	476,102	325,900

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT HEALTH AND HOSPITAL	FUND GENERAL REVENUE	ACCOUNT NO. 1-06-00

BUDGET COMMENTS

The Department of Health and Hospitals consists of the Boston City Hospital, Long Island Chronic Disease Hospital, Mattapan Chronic Disease Hospital, the East Boston Relief Station and the Community Health Division, etc.

IN THE PAGES THAT FOLLOW IS THE BUDGET BREAKDOWN BY INDIVIDUAL HOSPITAL.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
BOSTON CITY HOSPITAL	49,420,015	49,120,014	60,788,000	57,392,578	8,272,564
MATTAPAN CHRONIC HOSPITAL	4,730,418	5,228,555	6,325,620	5,996,926	768,371
LONG ISLAND CHRONIC HOSPITAL	5,231,572	6,408,325	7,916,542	7,496,930	1,088,605
DEPARTMENT TOTAL	59,382,005	60,756,894	75,030,162	70,886,434	10,129,540

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	47,099,774	47,108,294	45,595,460	55,526,156	51,382,428	5,786,968
Contractual Services	4,410,198	5,196,364	7,585,180	10,067,028	10,067,028	2,481,848
Supplies and Materials	7,215,585	6,032,370	6,530,762	7,881,490	7,881,490	1,350,728
Current Charges and Obligations	437,088	549,760	663,122	916,315	916,315	916,315
Equipment	834,508	487,234	382,370	631,173	631,173	248,803
Structures and Improvements		4,550		8,000	8,000	8,000
Land and Non Structural Improvements	7,405	3,433				
Special Appropriation						
DEPARTMENT TOTAL	60,004,558	59,382,005	60,756,894	75,030,162	70,886,434	10,129,540

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: Health and Hospitals	FUND: General Revenue	ACCOUNT NO.: 1-06-11 Main

BUDGET COMMENTS

The municipal health services of Boston have a long and distinguished history. The Health Department (established in 1799) traces its origin to Paul Revere who served as its first Health Officer. Boston City Hospital, the first municipal hospital in the United States, was founded in 1861.

EXPLANATION OF INCREASE

Effect of 1974 step rates, collective bargaining, increased cost special nurses, etc.	4,709,056
Increased cost telephone service	131,744
Increased cost Edison Steam for heating	1,134,228
Increases in other contractual services	928,976
Increased cost of materials	934,228
Increased cost of malpractice insurance and data processing rentals	252,973
Increased Equipment allowance	181,359
Total Increase	8,272,564

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Preventive	2,266,062.	2,318,036.	2,821,113.	2,662,516	344,480
Inpatient	22,359,615.	20,725,788.	25,609,069.	24,157,815	3,432,027
Ambulatory, Emergency and Home Health	10,136,732.	10,664,162.	13,709,257.	12,912,229	2,248,067
Training	2,772,010.	2,160,819.	2,423,634.	2,261,653	100,834
Administration and General Support	11,885,596.	13,251,209.	16,224,927.	15,398,365	2,147,156
DEPARTMENT TOTAL	49,420,015.	49,120,014.	60,788,000.	57,392,578	8,272,564

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	39,581,060.	39,078,885.	36,299,130.	44,403,608.	41,008,186	4,709,056
Contractual Services	3,837,352.	4,709,507.	7,019,830.	9,214,778.	9,214,778	2,194,948
Supplies and Materials	5,738,691.	4,621,885.	4,823,762.	5,757,990.	5,757,990	934,228
Current Charges and Obligations	433,175.	546,405.	656,922.	909,895.	909,895	252,973
Equipment	720,645.	455,350.	320,370.	501,729.	501,729	181,359
Structures and Improvements		4,550.				
Land and Non-Structural Improvements	7,405.	3,433.				
Special Appropriation						
DEPARTMENT TOTAL	50,318,328.	49,420,015.	49,120,014.	60,788,000.	57,392,578	8,272,564

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals	Preventive Services	General Revenue	1-06-11 Main

DESCRIPTION OF PROGRAM ELEMENT

STATEMENT OF GOALS

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	1,857,640	1,868,950	1,714,820	2,127,947	1,969,350	254,530
Contractual Services	249,825	340,141	523,256	584,627	584,627	613,371
Supplies and Materials	57,766	47,428	69,137	91,269	91,269	22,132
Current Charges and Obligations	522	1,223	4,572	5,010	5,010	438
Equipment	9,905	8,320	6,251	12,260	12,260	6,009
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	2,175,658	2,266,062	2,318,036	2,821,113	2,662,516	344,480

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals	Preventive	General Revenue	1-06-11 Main

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	1,812,457	1,823,398	1,714,820	2,123,597	1,965,000	250,180
11 Temporary Employees	10,742	20,901				
12 Overtime	34,441	24,651		4,350	4,350	4,350
Total Personal Services	1,857,640	1,868,950	1,714,820	2,127,947	1,969,350	254,530
CONTRACTUAL SERVICES						
21 Communications	63					
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	3,711	3,421	3,408	4,554	4,554	1,146
28 Transportation of Persons	16,164	16,794	15,542	17,265	17,265	1,723
29 Miscellaneous Contractual Services	229,887	319,926	504,306	562,808	562,808	58,502
Total Contractual Services	249,825	340,141	523,256	584,627	584,627	61,371
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	2,926	1,815	2,285	2,982	2,982	697
35 Medical, Dental, Etc.	41,648	33,404	50,461	65,822	65,822	15,361
36 Office Supplies and Materials	5,265	3,882	4,497	7,090	7,090	2,593
39 Miscellaneous Supplies and Materials	7,927	8,327	11,894	15,375	15,375	3,481
Total Supplies and Materials	57,766	47,428	69,137	91,269	91,269	22,132
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	522	1,223	4,572	5,010	5,010	438
Total Current Charges and Obligations	522	1,223	4,572	5,010	5,010	438
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,282	233	1,326	1,422	1,422	96
59 Miscellaneous Equipment	8,623	8,087	4,925	10,838	10,838	5,913
Total Equipment	9,905	8,320	6,251	12,260	12,260	6,009
OTHER CLASSES						
GRAND TOTALS	2,175,658	2,266,062	2,318,036	2,821,113	2,662,516	344,480

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals	Inpatient	General Revenue	1-06-11 Main

DESCRIPTION OF PROGRAM ELEMENT

STATEMENT OF GOALS

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	19,117,361	18,582,475	16,235,622	20,271,131	18,819,877	2,584,255
Contractual Services	837,318	743,122	1,063,308	1,241,889	1,241,889	178,581
Supplies and Materials	3,531,399	2,742,633	3,167,870	3,741,159	3,741,159	573,289
Current Charges and Obligations	41,231	85,309	74,245	99,469	99,469	25,224
Equipment	403,627	206,076	184,743	255,421	255,421	70,678
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	23,930,936	22,359,615	20,725,788	25,609,069	24,157,815	3,432,027

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals	Inpatient	General Revenue	1-06-11 Main

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	17,910,143	17,555,844	15,835,622	19,348,514	17,900,000	2,064,378
11 Temporary Employees	636,043	649,441	400,000	883,467	883,467	483,467
12 Overtime	571,175	377,190		39,150	36,410	36,410
Total Personal Services	19,117,361	18,582,475	16,235,622	20,271,131	18,819,877	2,584,255
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste	12,188	11,129	12,595	13,083	13,083	488
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	79,470	57,102	56,488	75,079	75,079	18,591
28 Transportation of Persons	1,418	1,285	1,155	1,530	1,530	375
29 Miscellaneous Contractual Services	744,242	673,606	993,070	1,152,197	1,152,197	159,127
Total Contractual Services	837,318	743,122	1,063,308	1,241,889	1,241,889	178,581
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	4,773	5 409	7,500	11,000	11,000	3,500
32 Food Supplies	422,806	406,966	450,190	505,190	505,190	55,000
33 Heating Supplies and Materials						
34 Household Supplies and Materials	268,571	204,666	205,312	266,031	266,031	60,719
35 Medical, Dental, Etc.	2,581,661	1,923,631	2,266,689	2,656,852	2,656,852	390,163
36 Office Supplies and Materials	67,086	49,449	57,078	90,097	90,097	33,019
39 Miscellaneous Supplies and Materials	186,502	152,512	181,101	211,989	211,989	30,888
Total Supplies and Materials	3,531,399	2,742,633	3,167,870	3,741,159	3,741,159	573,289
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	41,231	85,309	74,245	99,469	99,469	25,224
Total Current Charges and Obligations	41,231	85,309	74,245	99,469	99,469	25,224
EQUIPMENT						
50 Automotive Equipment		14,465	15,000	25,000	25,000	10,000
56 Office Furniture and Equipment	11,771	3,815	13,471	18,253	18,253	4,782
59 Miscellaneous Equipment	391,856	187,796	156,272	212,168	212,168	55,896
Total Equipment	403,627	206,076	184,743	255,421	255,421	70,678
OTHER CLASSES						
GRAND TOTALS	23,930,936	22,359,615	20,725,788	25,609,069	24,157,815	3,432,027

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals	Ambulatory, Emergency, and Home Health Service	General Revenue	1-06-11 Main

DESCRIPTION OF PROGRAM ELEMENT

STATEMENT OF GOALS

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	8,066,667	8,056,293	7,333,765	9,346,310	8,549,282	1,215,517
Contractual Services	897,167	1,232,315	2,406,950	3,179,638	3,179,638	772,688
Supplies and Materials	860,194	623,294	750,585	920,386	920,386	169,801
Current Charges and Obligations	70,247	104,570	95,620	139,589	139,589	43,969
Equipment	118,350	120,260	77,242	123,334	123,334	46,092
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	10,012,625	10,136,732	10,664,162	13,709,257	12,912,229	2,248,067

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospital	Ambulatory , Emergency and Home Health Services	General Revenue	1-06-11 Main

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	7,615,965	7,747,914	7,333,765	9,328,040	8,532,282	1,198,517
11 Temporary Employees	147,354	76,654				
12 Overtime	303,348	231,725		18,270	17,000	17,000
Total Personal Services	8,066,667	8,056,293	7,333,765	9,346,310	8,549,282	1,215,517
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste	5,035	4,192	4,878	5,338	5,338	460
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	35,933	29,720	33,082	44,460	44,460	11,378
28 Transportation of Persons	4,226	3,888	4,013	5,115	5,115	1,102
29 Miscellaneous Contractual Services	851,973	1,194,515	2,364,977	3,124,725	3,124,725	759,748
Total Contractual Services	897,167	1,232,315	2,406,950	3,179,638	3,179,638	772,668
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	4,774	5,428	7,500	11,000	11,000	3,500
32 Food Supplies	2,390	2,090	4,000	5,000	5,000	1,000
33 Heating Supplies and Materials						
34 Household Supplies and Materials	51,199	41,458	40,127	58,144	58,144	18,017
35 Medical, Dental, Etc.	729,746	520,410	635,291	759,406	759,406	124,115
36 Office Supplies and Materials	34,497	25,301	28,895	45,891	45,891	16,996
39 Miscellaneous Supplies and Materials	37,588	28,607	34,772	40,945	40,945	6,173
Total Supplies and Materials	860,194	623,294	750,585	920,386	920,386	169,801
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	70,247	104,570	95,620	139,589	139,589	43,969
Total Current Charges and Obligations	70,247	104,570	95,620	139,589	139,589	43,969
EQUIPMENT						
50 Automotive Equipment		16,460	15,000	25,000	25,000	10,000
56 Office Furniture and Equipment	6,381	1,682	3,582	6,859	6,859	3,277
59 Miscellaneous Equipment	111,969	102,118	58,660	91,475	91,475	32,815
Total Equipment	118,350	120,260	77,242	123,334	123,334	46,092
OTHER CLASSES						
GRAND TOTALS	10,012,625	10,136,732	10,664,162	13,709,257	12,912,229	2,248,067

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals	Training	General Revenue	1-06-11 Main

DESCRIPTION OF PROGRAM ELEMENT

STATEMENT OF GOALS

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	2,723,700	2,570,475	1,941,681	2,149,831	1,987,850	46,169
Contractual Services	52,658	51,759	67,705	72,044	72,044	4,339
Supplies and Materials	112,150	77,758	98,974	116,121	116,121	17,147
Current Charges and Obligations	26,946	38,983	39,294	57,203	57,203	17,909
Equipment	24,137	33,035	13,165	28,435	28,435	15,270
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	2,939,591	2,772,010	2,160,819	2,423,634	2,261,653	100,834

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals	Training	General Revenue	1-06-11 Main

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	2,642,644.	2,512,570.	1,941,681.	2,144,611.	1,983,000	41,319
11 Temporary Employees	13,609.	13,746.				
12 Overtime	67,447.	44,159.		5,220.	4,850	4,850
Total Personal Services	2,723,700.	2,570,475.	1,941,681.	2,149,831.	1,987,850	46,169
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste	84.	36.	35.	55.	55	20
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	6,211.	4,714.	7,279.	8,309.	8,309	1,030
28 Transportation of Persons	5,729.	4,719.				
29 Miscellaneous Contractual Services	40,634.	42,290.	60,391.	63,680.	63,680	3,289
Total Contractual Services	52,658.	51,759.	67,705.	72,044.	72,044	4,339
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	601.	388.	475.	600.	600	125
35 Medical, Dental, Etc.	109,936.	75,981.	97,031.	114,317.	114,317	17,286
36 Office Supplies and Materials	286.	230.	378.	414.	414	36
39 Miscellaneous Supplies and Materials	1,327.	1,159.	1,090.	790.	790	(300)
Total Supplies and Materials	112,150.	77,758.	98,974.	116,121.	116,121	17,147
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	26,946.	38,983.	39,294.	57,203.	57,203	17,909
Total Current Charges and Obligations	26,946.	38,983.	39,294.	57,203.	57,203	17,909
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,294.	29.	653.	1,916.	1,916	1,263
59 Miscellaneous Equipment	22,843.	33,006.	12,512.	26,519.	26,519	14,007
Total Equipment	24,137.	33,035.	13,165.	28,435.	28,435	15,270
OTHER CLASSES						
GRAND TOTALS	2,939,591.	2,772,010.	2,160,819.	2,423,634.	2,261,653	100,834

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals	Administration & General Support	General Revenue	1-06-11 Main

DESCRIPTION OF PROGRAM ELEMENT

STATEMENT OF GOALS

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	7,815,692	8,000,692	9,073,242	10,508,389	9,681,827	608,585
Contractual Services	1,800,384	2,342,170	2,958,611	4,136,580	4,135,580	1,177,969
Supplies and Materials	1,177,182	1,130,772	737,196	889,055	889,055	151,859
Current Charges and Obligations	294,229	316,320	443,191	608,624	608,624	165,433
Equipment	164,626	87,659	38,969	82,279	82,279	43,310
Structures and Improvements		4,550				
Land and Non-Structural Improvements	7,405	3,433				
PROGRAM ELEMENT TOTAL	11,259,518	11,885,596	13,251,209	16,224,927	15,398,365	2,147,156

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals	Administration and General Support	General Revenue	1-06-11 Main

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	7,046,083.	7,491,028.	8,173,242.	9,328,379.	8,628,437	455,195
11 Temporary Employees	163,313.	91,769.				
12 Overtime	606,296.	417,895.	900,000.	1,180,010.	1,053,390	153,390
Total Personal Services	7,815,692.	8,000,692.	9,073,242.	10,508,389.	9,681,827	608,585
CONTRACTUAL SERVICES						
21 Communications	508,413.	520,812.	475,000.	606,744.	606,744	131,744
22 Light, Heat and Power	299,786.	710,194.	1,142,000.	2,276,228.	2,276,228	1,134,228
25 Removal and Disposal of Garbage and Waste	7,297.	5,965.	7,492.	8,300.	8,300	808
26 Repairs and Maintenance of Buildings and Structures	428,044.	384,742.	400,000.	425,000.	425,000	25,000
27 Repairs and Servicing of Equipment	127,317.	67,691.	79,743.	84,299.	84,299	4,556
28 Transportation of Persons	19,898.	73,190.	51,390.	57,170.	57,170	5,780
29 Miscellaneous Contractual Services	409,629.	579,576.	802,986.	678,839.	678,839	(124,147)
Total Contractual Services	1,800,384.	2,342,170.	2,958,611.	4,136,580.	4,136,580	1,177,969
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	345,726.	332,488.	360,010.	405,010.	405,010	45,000
33 Heating Supplies and Materials	456,325.	505,914.	65,700.	70,000.	70,000	4,300
34 Household Supplies and Materials	85,923.	65,834.	75,530.	103,203.	103,203	27,673
35 Medical, Dental, Etc.	53,525.	45,357.	38,050.	48,847.	48,847	10,797
36 Office Supplies and Materials	119,122.	90,344.	99,152.	148,008.	148,008	48,856
39 Miscellaneous Supplies and Materials	116,561.	90,835.	98,754.	113,987.	113,987	15,233
Total Supplies and Materials	1,177,182.	1,130,772.	737,196.	889,055.	889,055	151,859
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	294,229.	316,320.	443,191.	608,624.	608,624	165,433
Total Current Charges and Obligations	294,229.	316,320.	443,191.	608,624.	608,624	165,433
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	20,437.	21,167.	5,970.	9,974.	9,974	4,004
59 Miscellaneous Equipment	144,189.	66,492.	32,999.	72,305.	72,305	39,306
Total Equipment	164,626.	87,659.	38,969.	82,279.	82,279	43,310
OTHER CLASSES						
70 Structures and Improvements		4,550.				
81 Land and Non-Structual Improvements	7,405.	3,433.				
GRAND TOTALS	11,259,518.	11,885,596.	13,251,209.	16,224,927.	15,398,365	2,147,156

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals		General Revenue	1-06-11 MAIN

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	ADC Physical Facilities		1	1	1		17,491.		17,491.	1	17,491
2	ADC Medical Social Service		1	1	1		24,891.		24,891.	1	24,891
3	ADC Fiscal Affairs Long Island & Mattapan		1	1	1		19,913.		19,913.	1	19,913
4	ADC & Director Maternal Health		1		1		31,114.		31,114.	1	-
5	ADC Community Health		1		1		17,173.		17,173.	1	-
6	ADC Health Education		1		1		20,535.		20,535.	1	-
7	ADC Out-Patient Serv.		1	1	1		24,891.		24,891.	1	24,891
8	ADC Recruiting and Employment		1	1	1		16,929.		16,929.	1	16,929
9	ADC Assistant Administrator		1	1	1		18,169.		18,169.	1	18,169
10	ADC Senior Policy Analyst		2		2		35,176.		35,176.	2	-
11	ADC Policy Analyst		3		3		36,000.		36,000.	3	-
12	ADC Hospital Services Assoc. Director		1		1		20,149.		20,149.	1	-
13	Asst. Director Neuro-Surg.		1	1	1		25,935.		25,935.	1	25,935
14	Asst. Director Neuro-Surg.		1	1	1		14,700.		14,700.	1	14,700
15	ADC Hlth. Consumer Aide		1		1		10,500.		10,500.	1	-
16	ADC Orientation and Training		1	1	1		18,669.		18,669.	1	18,669
17	ADC Associate Commissioner		1		1		26,000.		26,000.	1	-
18	ADC & Executive Dir. Nursing Service		1	1	1		29,659.		29,659.	1	29,659
19	ADC Legal Affairs		1	1	1		21,156.		21,156.	1	21,156
20	ADC Volunteer Service		1		1		14,200.		14,200.	1	14,200
21	ADC Patient Information Service		1	1	1		19,913.		19,913.	1	19,913
22	ADC Management Service		1	1	1		18,669.		18,669.	1	18,669
23	ADC Management Information Service		1	1	1		24,426.		24,426.	1	24,426
24	Asst. Director OPD		1	1	1		21,000.		21,000.	1	21,000
25	Asst. Pathologist		1	1	1		13,125.		13,125.	1	13,125
26	Asst. Physician		1	1	1		11,500.		11,500.	1	11,500
27	Asst. Dir. OPD		1	1	1		24,000.		24,000.	1	24,000
28	Asst. Director Surgical Service		1	1	1		25,000.		25,000.	1	25,000
29	Asst. Dir. Surg. Serv.		2	2	2		42,000.		42,000.	1	42,000
	TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals		General Revenue	1-06-11 Main

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	Assistant Director Surgical Service		1	1	1		10,000.		10,000.	1	10,000
2	Assistant Director Thoracic Surgery		1	1	1		10,500.		10,500.	1	10,500
3	ADC Administrative Service Comptroller		1	1	1		23,335.		23,335.	1	23,335
4	ADC Budget & Control		1	1	1		23,335.		23,335.	1	23,335
5	ADC Area Administrator		2	2	2		29,868.		29,868.	2	29,868
6	ADC Records, Wages and Salaries		1	1	1		18,669.		18,669.	1	18,669
7	Assistant Director		1	1	1		14,700.		14,700.	1	14,700
8	Assoc. Pathology		3	3	3		59,850.		59,850.	3	59,850
9	Associate Pathology		1	1	1		17,850.		17,850.	1	17,850
10	Associate Pathology		1	1	1		14,700.		14,700.	1	14,700
11	Associate Pathology		1	1	1		12,600.		12,600.	1	12,600
12	Associate Pediatrics		1	1	1		11,550.		11,550.	1	11,550
13	Associate Radiology		1	1	1		26,250.		26,250.	1	26,250
14	Associate Radiology		1	1	1		15,750.		15,750.	1	15,750
15	Associate Radiology		1	1	1		24,675.		24,675..	1	24,675
16	Associate Radiology		2	2	2		37,800.		37,800.	2	37,800
17	Associate Radiology		1		1		9,000.		9,000.	1	-
18	Associate Radiology		1	1	1		22,050.		22,050.	1	22,050
19	Associate Radiology		1	1	1		5,250.		5,250.	1	5,250
20	Associate Radiology		1	1	1		7,875.		7,875.	1	7,875
21	Associate Radiology		1	1	1		19,950.		19,950.	1	19,950
22	Associate Radiology		1	1	1		15,750.		15,750.	1	15,750
23	Associate Radiology		1	1	1		21,000.		21,000.	1	21,000
24	Associate Director Anesthesiology		1	1	1		28,875.		28,875.	1	28,875
25	Assistant Director Clinical Immunology		1	1	1		15,750.		15,750.	1	15,750
26	Associate Physician Lung Station		1	1	1		10,000.		10,000.	1	10,000
27	Associate Director Dermatology		1	1	1		15,251.		15,251.	1	15,251
28	Associate Director GYN and OBS		2	1	2		24,000.		24,000.	2	24,000
29	Associate Director Neurology		1	1	1		13,125.		13,125.	1	13,125
	TOTAL										
				Minus Delay in Filling New Positions							
				Minus Salary Savings (Turnover and Vacant Positions)							
				1975–76 Budget Request for Permanent Position							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO
HEALTH AND HOSPITALS		GENERAL REVENUE	1-06-11 MAIN

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Assoc. Director Neuropathology		1	1	1		11,025.		11,025.	1	11,025
2 Assoc. Dir. Pathology		1	1	1		21,000.		21,000.	1	21,000
3 Assoc. Dir. Radiology		1	1	1		27,300.		27,300.	1	27,300
4 Assoc. Dir. Orthopedic Surgical Service		1	1	1		21,000.		21,000.	1	21,000
5 Asst. Dir. Orthopedics		1	1	1		16,800.		16,800.	1	16,800
6 ADC Community Dental Program		1	1	1		24,891.		24,891.	1	24,891
7 Assoc. Dir. Urology		1	1	1		17,500.		17,500.	1	17,500
8 ADC Personnel		1	1	1		19,913.		19,913.	1	19,913
9 Chief Resident		27	22	27		407,378.		407,378.	27	407,378
10 Chief Hand Service BCH		1	1	1		15,750.		15,750.	1	15,750
11 Child Psychologist		1	1	1		15,750.		15,750.	1	15,750
12 Clerk PT 20 HR		9	8	9		32,079.		32,079.	9	32,079
13 Clerk Typ. PT 25 HRS		3	2	3		14,567.		14,567.	3	14,567
14 Clinical Physician Pediatrics OPD		1	1	1		10,500.		10,500.	1	10,500
15 CO-Supervising Phys. I.C. Coronary Care Unit		2	2	2		40,000.		40,000.	2	40,000
16 Clerk Typ. PT 20HR		10	8	10		35,443.		35,443.	10	35,443
17 Clin. Psychologist		1	1	1		6,880.		6,880.	1	6,880
18 Clinical Psych.		1	1	1		5,578.		5,578.	1	5,578
19 Clinical Psych.		1	1	1		13,650.		13,650.	1	13,650
20 Commissioner		1	1	1		35,000.		35,000.	1	35,000
21 Dentist				1	+ 1	12,500.		12,500.	1	12,500
22 Deputy Comm. Community Health Services		1	1	1		34,847.		34,847.	1	34,847
23 Deputy Commissioner Admin. Services		1	1	1		28,625.		28,625.	1	28,625
24 Deputy Commissioner Executive Director		1	1	1		35,000.		35,000.	1	35,000
25 Deputy Comm. Personnel		1	1	1		26,807.		26,807.	1	26,807
26 Deputy Commissioner Physical Facilities		1	1	1		30,492.		30,492.	1	30,492
27 Deputy Commissioner Planning & Evaluation		1	1	1		29,869.		29,869.	1	29,869
28 Director Anesth.		1	1	1		31,500.		31,500.	1	31,500
29 Dir. Bacteriology		1	1	1		26,040.		26,040.	1	26,040
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1975–76 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO
Health and Hospitals		General Revenue	1 06 11 Main

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Dir. Clin. Biochem		1	1	1		23,100		23,100	1	23,100
2 Dir. Dermatology		1	1	1		21,000		21,000	1	21,000
3 Dir. Nursing Service		1	1	1		23,189		23,189	1	23,189
4 Dir. Diabetes Clinic		1		1		6,300		6,300	1	-
5 Dir. Drug Program		1	1	1		15,750		15,750	1	15,750
6 D Electroencephalography		1	1	1		10,500		10,500	1	10,500
7 Dir. Neurology		1	1	1		15,750		15,750	1	15,750
8 D Otorhinolaryngology		1	1	1		13,125		13,125	1	13,125
9 D Neuro-Surgical Ser.		1	1	1		18,900		18,900	1	18,900
10 Dir. Oral Surgery		1	1	1		8,400		8,400	1	8,400
11 Dir. Orthopedic Surg.		1	1	1		18,375		18,375	1	18,375
12 Dir. Pathology		1	1	1		27,300		27,300	1	27,300
13 Dir. Physical Therapy		1	1	1		4,256		4,256	1	4,256
14 Dir, Radiology		1	1	1		27,405		27,405	1	27,405
15 Dir. Thoracic Surg.		1	1			12,600		12,600	1	12,600
16 Dir. Urology		1	1	1		12,000		12,000	1	12,000
17 Assoc. Electrocardio.		1	1	1		3,150		3,150	1	3,150
18 Electrocardio. Supv.		1	1	1		20,000		20,000	1	20,000
19 Epidemiologist		1	1	1		15,750		15,750	1	15,750
20 G. I. Endoscopist		1	1	1		5,505		5,505	1	5,505
21 Head Tumor Clinic BCH		1	1	1		10,000		10,000	1	10,000
22 Hosp. Hse. Wkr. PT.		23	19	23		76,934		76,934	23	76,934
23 Hosp. Hse. Wkr. Med PT		10	9	10		34,794		34,794	10	34,794
24 Hosp. Kitchen Wkr. PT		4		4		10,899		10,899	4	-
25 Hosp. Med. Wkr. PT		8	7	8		27,437		27,437	8	27,437
26 Intern		61	60	61		690,276		690,276	61	690,276
27 Jr. Anesth		2	2	2		37,800		37,800	2	37,800
28 Jr. Anesth		1	1	1		23,100		23,100	1	23,100
29 Jr. Anesth		3	3	3		55,650		55,650	3	55,650
TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
HEALTH and HOSPITALS		GENERAL REVENUE	1-06-11 MAIN

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 9	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Jr. Asst. Resident		77	73	77		928,642		928,642	77	928,642
2 Lab. Assistant PT		10	8	10		7,860		7,860	10	7,860
3 Lab. Tech. PT 20 HRS		4	2	4		16,831		16,831	3	12,623
4 Med. Director Walk-in Clinic				1	+1	26,000		26,000	1	26,000
5 Mech. Engineer				1	+1	35,134		35,134	-	-
6 Nursing Instructor PT 20 HRS		4	3	4		28,726		28,726	4	28,726
7 Ped. Neurologist		1	1	1		9,450		9,450	1	9,450
8 Pediatrician				1	+1	23,500		23,500	1	23,500
9 Pediatric Phy. Infectious Disease		1	1	1		10,500		10,500	1	10,500
10 Physician Drug Program		4	4	4		100,800		100,800	4	100,800
11 Physician Otorhinolarynologist		1	1	1		13,125		13,125	1	13,125
12 Phys. Blood Bank		1	1	1		21,000		21,000	1	21,000
13 Phys. Employee Health		1	1	1		21,000		21,000	1	21,000
14 Physician				1	+1	30,000		30,000	-	------
15 Physician Radiology		1	1		-1	18,900		18,900	-	------
16 Physician				1	+1	26,666		26,666	1	26,666
17 Physician School Nursing		1	1	1		9,586		9,586	1	9,586
18 Physician Psychiatry		1	1	1		8,400		8,400	1	8,400
19 Physician in charge Arthritis Clinic		1	1	1		6,500		6,500	1	6,500
20 Physician Tuberculosis		1		1		11,544		11,544	1	-----
21 Phys. in charge Ped. Rheumatology-Immuno		1	1	1		4,200		4,200	1	4,200
22 Physician Psychiatry		1	1	1		15,750		15,750	1	15,570
23 Physician				1	+1	25,200		25,200	1	25,200
24 Physician				1	+1	27,825		27,825	1	27,825
25 Physician in charge Pediatric Walk-in		1	1	1		16,800		16,800	1	16,800
26 Physician in charge Allergy Clinic		1	1	1		12,000		12,000	1	12,000
27 Physician				1	+1	22,000		22,000	1	22,000
28 Physician				1	+1	23,000		23,000	1	23,000
29 Radiation Physicist		1	1	1		18,972		18,972	1	18,972
TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO
Health & Hospitals		General Revenue	1 06 11 Main

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
Public Hlth Phys Pt		1		1		5,554		5,554	1	5,554
Radiologist		1	1	1		10,850		10,850	1	10,850
3 Resident		59	52	59		820,440		820,440	59	820,440
4 Sr Anesth		2	2	2		52,500		52,500	2	52,500
5 Sr Asst Resident		63	57	63		815,845		815,845	63	815,845
6 Sr Asst Resident Pt		2	2	2		12,613		12,613	2	12,613
7 Sr Assoc Radiology		1	1	1		26,250		26,250	1	26,250
8 Sr. Assoc Radiology		1	1	1		25,200		25,200	1	25,200
9 Senior Clerk Pt		20	18	20		79,648		79,648	20	79,648
10 Sr Assoc Inhal Therapy		1	1	1		10,500		10,500	1	10,500
11 Sr Otolaryngologist		1	1	1		5,250		5,250	1	5,250
12 Student X-Ray Tech		9	4	9		21,600		21,600	9	21,600
13 Sup Phy Blood Coag Lab		1	1	1		5,000		5,000	1	5,000
14 Supervisor OPD		1	1	1		2,000		2,000	1	2,000
15 Supv Phy Clinic Lab		1	1	1		5,000		5,000	1	5,000
16 Supervisor OPD Labs		1	1	1		12,600		12,600	1	12,600
17 Unit Director				1	+ 1	26,000		26,000	1	26,000
18 Clerk	R 2	18	16	18		117,473	2,165	119,638	18	119,638
19 Clk & Messenger	R 2	12	10	12		86,680	89	86,769	11	86,769
20 Clerk Typist	R 2	81	75	82	+ 1	541,072	10,427	551,499	80	539,211
21 Hsp House Worker	RL 2	133	129	133		1,010,762	3,980	1,014,742	133	1,014,742
22 Hsp Kitchen Worker	RL 2	57	56	57		435,753	2,361	438,114	57	438,114
23 L P N	N 2	99	100	99		904,372	12,993	917,365	99	917,365
24 Clerk Steno	R 3	3	3	3		19,818	378	20,196	3	20,196
25 Elevator Operator	RL 3	56	54	56		449,309	555	449,864	56	449,864
26 Hosp Diet Wkr	RL 3	9	9	9		66,213	917	67,130	9	67,130
27 Hosp Hse Wkr Medical	RL 3	46	46	46		366,826	997	367,823	46	367,823
28 Hosp Laundry Wkr	RL 3	37	36	37		285,491	2,811	288,302	37	288,302
29 Hosp Laundry Wkr Pt	RL 3	8	8	8		27,636		27,636	8	27,636
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1975–76 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
HEALTH and HOSPITALS		GENERAL REVENUE	1-06-11 MAIN

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Senior Personnel Officer Employment	MM 3	1	1	1		10,540	602	11,142	1	11,142
2 Asst. Manager Data Processing	MM 4	1	1	1		15,058	458	15,516	1	15,516
3 Chief Bureau Milk & Chemistry	MM 4	1	1	1		15,760		15,760	1	15,760
4 Dental Assistant	R-4	13	10	13		103,438	1,078	104,516	13	104,516
5 Hosp. Medical Worker	R-4	406	381	410	+4	3,219,026	23,803	3,242,829	410	3,242,829
6 Mortuary Attendant	R-4	2	2	2		13,509	273	13,782	2	13,782
7 Power Mach Operator	RL-4	13	13	13		108,361	114	108,475	13	108,475
8 Prin. Personnel Officer	MM 4	1	1	1		15,760		15,760	1	15,760
9 Recreation Leader	R-4	1	1	1		6,754	153	6,907	1	6,907
10 Statistical Machine Opr	R-4	9	8	9		64,287	1,093	65,380	9	65,380
11 Admin. Asst. Radiology	MM 5	1	1	1		17,466		17,466	1	17,466
12 Asst. Supervisor Physical Therapist	MM 5	1	1	1		17,990		17,990	1	17,990
13 Asst. Supervisor Occupational Therapy	MM 5	1	1	1		17,188	723	17,911	1	17,911
14 Clerk of the Works	MM 5	1	1	1		17,466		17,466	1	17,466
15 Head EKG Technician	MM 5	1	1	1		17,990		17,990	1	17,990
16 Head Lab Technician	MM 5	2	2	2		27,449	635	28,084	2	28,084
17 Head Social Worker Supervisor	MM 5	1		1		12,849		12,849	1	12,849
18 Instructor Radiological Tech.	MM 5	1	1	1		18,252		18,252	1	18,252
19 Jr. Bldg. Custodians	RL 5	19	19	19		159,574	506	160,080	19	160,080
20 Laborer Hospital	RL 5	12	12	12		103,487	200	103,687	12	103,687
21 Principal Accountant	MM 5	1	1	1		13,552	338	13,890	1	13,890
22 Principal Health Inspector	MM 5	2	2	2		35,457		35,457	2	35,457
23 Sr. Administrative Assistant	MM 5	6	5	6		87,483	795	88,278	6	88,278
24 Senior Clerk	R-5	124	118	124		962,646	16,020	978,666	124	978,666
25 Senior Clerk PT 25 Hrs	R-5	1	1	1		6,262		6,262	1	6,262
26 Senior Clerk Typist	R-5	107	101	110	+3	838,355	12,300	850,655	110	850,655
27 Senior Clerk PT 20 Hrs.	R-5	2	2	2		8,992		8,992	2	8,992
28 Senior Clerk Typist PT 25 Hrs	R-5	5	5	5		27,196		27,196	5	27,196
29 Senior Elevator Operator	RL-5	5	4	5		42,546		42,546	5	42,546
TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO
HEALTH & HOSPITALS		General Revenue	1-06-11 Main

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Sr. Hosp. Dietary Wkr	RL-5	8	7	8		67,033	162	67,195	8	67,195
2 Sr. Hosp. House Wkr.	RL-5	29	23	29		244,229	708	244,937	29	244,937
3 Sr. Hosp. Hse. Wkr. S	RL-5	3	4	3		34,375	25	34,400	3	26,283
4 Sr. Hosp. Kitchen Wkr.	RL-5	11	10	11		95,114		95,114	11	95,114
5 Sr. Hosp. Kitchen Wkr Baker	RL-5	2	2	2		17,523		17,523	2	17,523
6 Sr. Hosp. Kitchen Worker Cook	RL-5	5	5	5		43,806		43,806	5	43,806
7 Sr. Hosp. Kitchen Worker Meat Cutter	RL-5	1	1	1		8,761		8,761	1	8,761
8 Sr. Hosp. Ldy Wrk	RL-5	9	9	9		77,874	253	78,127	9	78,127
9 Storekeeper	R-5	11	10	11		83,997	1,142	85,139	11	85,139
10 Supv. Dietitian	MM-5	1	1	1		17,466		17,466	1	17,466
11 Supv. Radio. Tech.	MM-5	1	1	1		17,990		17,990	1	17,990
12 Supv. Patient Accts.	MM-5	1	1	1		15,760	590	16,350	1	16,350
13 Supt. Ambulance Serv.	MM-5	1	1	1		17,466		17,466	1	17,466
14 X-Ray Aide	R-5	7	7	7		60,973	356	61,329	6	52,568
15 Asst. Food Serv. Mng.	MM-6	1	1	1		19,073		19,073	1	19,073
16 Cashier	R-6	2	2	2		16,962	306	17,268	2	17,268
17 Chief Bur. Food	MM-6	1	1	1		19,597		19,597	1	19,597
18 Centrex Tele. Syst. Operator	R-6	15	15	15		128,797	1,510	130,307	18	130,307
19 Data Processing Systems Analyst	MM-6	4	4	4		76,290		76,290	4	76,290
20 Director Medical Social Wrk.	MM-6	1	1	1		19,073		19,073	1	19,073
21 Head Bacteriologist	MM-6	1	1	1		19,597		19,597	1	19,597
22 Head Biochemist	MM-6	1	1	1		19,597		19,597	1	19,597
23 Head Pharmacist	MM-6	1	1	1		19,597		19,597	1	19,597
24 Housekeeping Mgr.	MM-6	1	1	1		19,073		19,073	1	19,073
25 Laboratory Asst.	R-6	30	27	30		274,505	1,882	276,387	29	266,856
26 Maint. Mech. Helpers	RL-6	15	14	15		140,005	868	140,873	14	131,481
27 Mgr. Data Processing	MM-6	1	1	1		19,073		19,073	1	19,073
28 Motor Equip. Oper. Laborer	RL-6	4	4	4		34,231	249	34,480	4	34,480
29 Orth. Equip. Tech.	R-6	3	3	3		29,106		29,106	3	29,106
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1975–76 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health & Hospitals		General Revenue	1 06 11 Main

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE [illegible] (11)
1 Pharmacy Helper	R 6	4	4	4		36,711		36,711	4	36,711
2 Pr Admin Asst	MM 6	1	1	1		12,849	459	13,308	1	13,308
3 Pr Hse Kitchen Wkr	RL 6	4	4	4		36,711		36,711	4	36,711
4 Pr Hse Kitchen Wkr Baker	RL 6	2	2	2		18,356		18,356	2	18,356
5 Pr Hsp Kit Wkr Cook	RL 6	11	9	11		98,169		98,169	11	98,169
6 Pr Hsp Kit Wkr Med	RL 6	1	1	1		9,178		9,178	1	9,178
7 Pr Med Soc Wkr Supv	MM 6	1	1	1		19,597		19,597	1	19,597
8 Pr Programmer	MM 6	2	2	2		34,833	658	35,491	2	35,491
9 Public Hlth Nurses	RN 6	72	69	72		830,632	7,547	838,179	72	838,179
10 Sr Admin Analyst	MM 6	2	2	2		35,736	386	36,122	2	36,122
11 Sr Clerk Steno	R 6	24	24	24		189,515	3,609	193,124	24	193,124
12 Sr Hosp Medical	R 6	24	21	24		212,768	253	213,021	24	213,021
13 St Nrs Pt	R 6	48	43	48		663,439		663,439	48	331,719
14 Sr Stat Mach Operator	R 6	5	5	5		39,295	504	39,799	5	39,799
15 Staff Nurse	R 6	334	295	341	+ 7	3,717,995	60,973	3,778,968	341	3,778,968
16 Special Service Asst	R 6	7	7	15	+ 8	110,158	1,442	111,600	15	111,600
17 Supervisor Account	MM 6	1	1	1		15,760	814	16,574	1	16,574
18 Supv Phy Occup Therapy	MM 6	1	1	1		19,073		19,073	1	19,073
19 Surg Asst	R 6	18	19	18		162,331	3,361	165,692	18	165,692
20 Telephone Operator	R 6	3		3		21,639		21,639	3	21,639
21 Unit Manager	MM 6	21	19	21		187,007	2,653	189,660	21	189,660
22 As Ekg Tech	R 6	7	7	7		63,226	866	64,092	7	64,092
23 Charge Nurse	R 7	48	38	48		561,191	5,594	566,785	48	566,785
24 Cr Inv Interviewer	R 7	5	5	5		44,579	319	44,898	5	44,898
25 Dent Hygienist	R 7	8	8	9	+ 1	81,252	892	82,144	9	82,144
26 Dent Hygienist Pt	R 7	1	1	1		4,276		4,276	1	4,276
27 Diet Serv Represent	R7	18	18	18		166,668	1,014	167,682	18	167,682
28 Gardener	R 7	1	1	1		9,610		9,610	1	9,610
29 Plant Superintendent	MM 7	1	1	1		20,980		20,980	1	20,980
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1975–76 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
HEALTH AND HOSPITALS		GENERAL REVENUE	1-C6-11 MAIN

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Prin. El. Oper.	RL-7	2	2	2		19,220.		19,220.	2	19,220
2 Sr. Centrex Tel. Systems Oper.	R -7	1	1	1		9,610.		9,610.	1	9,610
3 Senior Nursing Asst.	R -7	24	22	24		226,426.		226,426.	24	226,426
4 Sr. Pub. Health Nurse	RN-7	7	7	7		84,954.	283.	85,237.	7	85,237
5 X-Ray Service Engineer	MM-7			1	+ 1	15,760.		15,760.	1	15,760
6 Ambulance Medical Aide Man	R -8	1	1	1		10,058.		10,058.	-	---
7 Ambulance Driver	RL-8		2			20,116.		20,116.	-	---
8 Building Maint. Foreman	RL-8	3	3	3		31,747.		31,747.	3	31,747
9 Dispatchers	R -8	5		5		38,920.		38,920.	-	---
10 Food Serv. Manager	MM-8	1	1	1		22,988.		22,988.	1	22,988
11 Head Hospital Kitchen Wkr. Baker	RL-8	1	1	1		10,058.		10,058.	1	10,058
12 Head Hospital Kitchen Wkr. Cook	RL-8	3	2	3		28,521.		28,521.	3	28,521
13 Head Hospital Kitchen Wkr. Meat Cutter	RL-8	1	1	1		10,058.		10,058.	1	10,058
14 Hospital Guard	R -8	56	36	56		473,112.	4,928.	478,040.	56	478,040
15 Interpreter	R -8	9	9	9		79,037.	1,906.	80,943.	9	80,943
16 Prin. Account Clerk	R -8	4	4	4		34,024.	935.	34,959.	4	34,959
17 Prin. Clerk	R -8	93	91	94	+ 1	871,305.	11,758.	883,063.	94	883,063
18 Prin. Clerk Steno.	R -8	23	20	23		192,630.	4,200.	196,830.	23	196,830
19 Prin. Clerk Typist	R -8	26	25	26		233,002.	3,529.	236,531.	27	236,531
20 Prin. Hosp Hse Wkr.	RL-8	6	5	6		58,696.		58,696.	6	58,696
21 Prin. Hosp. House Wkr. SW	RL-8	1	1	1		10,058.		10,058.	1	10,058
22 Prin. Statistical Machine Operator	R -8	3	3	3		30,175.		30,175.	3	30,175
23 Principal Hospital Laundry Worker	RL-8	4	4	4		39,785.	403.	40,188.	4	40,188
24 Principal Medical Stenographer	R -8	1	1	1		10,058.		10,058.	1	10,058
25 Public Hlth.Phy.	MM-8	7	7	7		151,177.	2,396.	153,573.	7	153,573
26 Sr. Data Processing Systems Analyst	MM-8	2	2	2		45,976.		45,976.	2	45,976
27 Sr. Mortuary Attendant	R -8	4	4	4		38,131.	615.	38,746.	4	38,746
28 Senior Storekeeper	R -8	3	3	3		25,933.	427.	26,360.	3	26,360
29 Admitting Assistant	R -9	18	17	18		163,218.	3,792.	167,010.	18	167,010
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1975–76 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO
HEALTH and HOSPITALS		General Revenue	1-06-11 Main

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Ast. Mort. Supv.	RL-9	1	1	1		10,532		10,532	1	10,532
2 Barber	RL-9	1	1	1		11,056		11,056	1	11,056
3 Chief Pharmacy Serv.	MM-9	1	1	1		24,895		24,895	1	[illegible]
4 EKG Tech.	R-9	1	1	1		11,056		11,056	1	10,056
5 EEG Tech.	R-9	3	3	3		28,914	528	29,442	3	29,442
6 Emergency Med. Tech.	R-9	97	63	97		828,287	6,914	835,201	67	[illegible]
7 Hd. Hosp. Kitch. Wkr.	RL-9	1	1	1		10,532		10,532	1	10,532
8 Head Nurse	RN-9	73	70	74	+ 1	997,539	4,939	1,002,478	74	1,002,478
9 Inhal. Therapy Tech.	R-9	12	10	12		117,287	1,780	119,067	12	119,067
10 Laboratory Tech.	R-9	87	82	87		833,325	16,440	849,765	86	841,004
11 Maint. Mech. Carpenter	RL-9	9	9	9		99,508		99,508	9	99,508
12 Maint. Mech. Machine Repairman	RL-9	4	3	4		41,532	327	41,859	4	41,859
13 Maint. Mech. Ox. and Vac. Sys.	RL-9	1		1		9,285		9,285	1	9,285
14 Maint. Mech. Painter	RL-9	14	14	14		153,841	384	154,225	14	154,225
15 Maint. Mech. Plasterer	RL-9	2	2	2		19,671	314	19,985	2	19,985
16 Maint. Mech. Plumber	RL-9	1	1	1		11,056		11,056	1	11,056
17 Maint. Mech. Steamfitter	RL-9	7	5	7		72,406	448	72,854	7	72,854
18 Nurse Practitioner	RN-9	13	10	15	+ 2	177,282	2,653	179,935	13	179,935
19 Or. Equip. Rep. Man	RL-9	1	1	1		11,056		11,056	1	11,056
20 Sr. Op. Equip. Tech.	R-9	1	1	1		10,532		10,532	1	10,532
21 Sr. Orth. Tech.	R-9	2	2	2		20,342	136	20,478	2	20,478
22 Supv. Pub. Hlth Nurses	RN-9	13	12	13		170,850		170,850	13	170,850
23 Unit Mgr. Co-ord.	NN-9	1	1	1		9,914	246	10,160	1	10,160
24 Comp. Operator	R-10	1	1	1		11,064		11,064	1	11,064
25 Electrician	RL-10	3	3	3		30,381	717	31,098	3	31,098
26 Jr. Bacteriologist	R-10	3	3	3		34,233	479	34,712	3	34,712
27 Librarian	R-10	1	1	1		11,064		11,064	1	11,064
28 Prin. Acct. Examiner	R-10	8	7	8		79,554	1,255	80,809	8	80,809
29 Prin. Data Processing Systems Analyst	MM-10	2	2	2		47,983	1,093	49,076	2	49,076
TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
HEALTH and HOSPITALS		General Revenue	1-06-11 Main

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	Pub. Hlth Phy.	MM-10	1	1	1		26,903		26,903	1	26,903
2	Resuscitation Tech.	R-10	2	1	2		16,430	93	16,523	2	16,523
3	Sr. Cashier	R-10	1	1	1		11,064		11,064	1	11,064
4	Sr. Emerg. Med. Tech.	R-10	8	8	8		85,855		85,855	8	85,855
5	Sr. Hosp. Guard	R-10	5	4	5		52,662		52,662	5	52,662
6	Steam Fireman	RL-10	6	5	6		67,119		67,119	6	67,119
7	Work. Foreman Maint. Mech. Rep. Man	RL-10	1	1	1		11,588		11,588	1	11,588
8	Work. Foreman Maint. Mech. Painter	RL-10	1	1	1		11,588		11,588	1	11,588
9	Work. Foreman Maint. Mech.Ox and Vac. Sys.	RL-10	1	1	1		11,588		11,588	1	11,588
10	Work. Foreman Maint. Mech. Steamfitter	RL-10	1	1	1		11,588		11,588	1	11,588
11	Accountant	R-11	2	2	2		21,597	1,039	22,636	2	22,636
12	Ast. Rec. Lb.	R-11	1	1	1		11,625		11,625	1	11,625
13	Asst. Supv. Stat. Mach Oper	R-11	2	2	2		21,235	327	21,562	2	21,562
14	Audio Visual Tech. Photo.	R-11	1	1	1		12,149		12,149	1	12,419
15	Budget Analyst	R-11	2	2	2		22,128	561	22,689	2	22,689
16	Bldg. Maint.Supv.	RL-11	1	1	1		12,149		12,149	1	12,149
17	Chaplain PT	R-11	1	1	1		4,590		4,590	1	4,590
18	Chaplain	R-11	5	5	5		43,627		43,627	5	43,627
19	Director Medical Serv.	MM-11	1	1	1		28,810		28,810	1	28,810
20	Director Local Health Services	MM-11	1	1	1		28,810		28,810	1	28,810
21	Head Acct. Clerk	R-11	2	2	2		23,250		23,250	2	23,250
22	Head Clerk	R-11	29	28	29		315,157	2,996	318,153	29	318,153
23	Mortuary Supv.	R-11	1	1	1		11,625		11,625	1	11,625
24	Personnel Assistant	R-11	6	4	6		58,151	995	59,146	6	59,146
25	Prin. Orthopedic Tech.	R-11	1		1		9,285		9,285	1	9,285
26	Prin. Storekeeper	R-11	3	3	3		34,875		34,875	3	34,875
27	Sr. EKG Tech.	R-11	1	1	1		12,149		12,149	1	12,149
28	Sr. Gastro Intest. Tech.	R-11	1	1	1		8,929	144	9,073	1	9,073
29	Sr. Inhal Therp. Tech.	R-11	3	3	3		34,794	713	35,507	3	35,507
	TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
HEALTH AND HOSPITALS		GENERAL REVENUE	1-06-11 MAIN

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Sr. Lab. Technician	R-11	15	13	15		170,366.	1,143.	171,509.	16	171,509
2 Sr. X-Ray Tech. PT	R-11	1	1	1		5,250.		5,250.	1	5,250
3 Sr. X-Ray Technician	R-11	44	43	44		491,324.	10,382.	501,706.	44	501,706
4 Senior Radio Therapy Technician	R-11	1	1	1		11,850.	270.	12,120.	1	12,120
5 Suprv. Commissary	R-11	1	1	1		11,625.		11,625.	1	11,625
6 3rd Class Stationary Engineer	RL-11	11	11	20	+ 9	221,178.	1,067.	222,245.	20	222,245
7 Wrk Foreman Maint. Mech. Sign Shop	RL-11	1	1	1		12,149.		12,149.	1	12,149
8 Assistant Chef	RL-12	4	4	4		48,889.		48,889.	4	48,889
9 Asst. Laundry Superv.	RL-12	1	1	1		11,625.	48.	11,673.	1	11,673
10 Day Care Ctr. Instruc.	R-12	2	2	2		20,758.	670.	21,428.	2	21,428
11 Electronic Technician	R-12	2	2	2		20,284.	706.	20,990.	2	20,990
12 Enviromental Sanitation Inspector	R-12	22	20	22		266,994.		266,994.	21	257,816
13 Employee Safety Co-ord.	R-12	1	1	1		12,222.		12,222.	1	12,222
14 Hd. Clk. & Secretary	R-12	21	20	21		231,600.	2,289.	233,889.	21	233,889
15 Hd. Hsp. Hse. Wkr.	RL-12	1	1	1		12,222.		12,222.	1	12,222
16 Hd. Hospital Kitchen Worker Cafeteria	RL-12	1	1	1		12,222.		12,222.	1	12,222
17 Health Inspector	R-12	7	4	7		73,588.	1,669.	75,257.	7	75,257
18 Maint. Mech. Foreman	RL-12	1	1	1		12,746.		12,746.	1	12,746
19 Maint. Mechanic Foreman Plasterer	RL-12	1	1	1		12,746.		12,746.	1	12,746
20 Maint. Mechanic Foreman Painter	RL-12	1	1	1		12,746.		12,746.	1	12,746
21 Personnel Officer	R-12	6	6	6		65,505.	1,163.	66,668.	6	66,668
22 Pr. Emergency Med.Tech.	R-12	3	2	3		32,428.		32,428.	3	32,428
23 Prin. Hospital Guard	R-12	3	3	3		36,667.		36,667.	3	36,667
24 Prin. Inhalation Therapy Technician	R-12	1	1	1		12,746.		12,746.	1	12,746
25 Prin. X-Ray Technician	R-12	6	6	6		76,630.	409.	77,039.	6	77,039
26 Rec. Supervisor PT	R-12	1	1	1		5,816.		5,816.	1	5,816
27 Sr. Bacteriologist	R-12	5	5	5		63,732.		63,732.	5	63,732
28 Sr. Medical Librarian	R-12	1	1	1		12,222.		12,222.	1	12,222
29 Social Service Tech.	R-12	3	3	3		34,859.	786.	35,645.	3	35,645
TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health & Hospitals		General Revenue	1 06 11 Main

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Admitting Officer	R 13	2	2	2		22,755	92	22,847	2	22,847
2 Audiologist	R 13	1	1	1		10,134	370	10,504	1	10,504
3 Biochemist	R 13	1		1		9,610		9,610	1	9,610
4 Clin. Specialist	Rn 13	14	12	14		189,963	2,802	192,765	14	189,963
5 Dietitian	R 13	8	8	11	+ 3	121,943	1,486	123,429	11	123,429
6 Hd Adm Clerk	R 13	10	10	10		124,429	649	125,078	10	125,078
7 Hd X-ray Tech	R 13	3	3	3		40,888		40,888	3	40,888
8 Instruct. Chld Div	R 13	1	1	1		9,610	327	9,937	1	9,937
9 Nursing Instruct	Rn 13	31	16	33	+ 2	430,246	3,284	433,530	33	433,530
10 Nurse Recruiter	Nn 13	2	1	2		21,940	247	22,187	2	22,187
11 Nursing Super	Rn 13	36	36	36		519,310	3,870	523,180	36	523,180
12 Nrs Supv Rape Coun	Rn 13			1	+ 1	11,960		11,960	1	11,960
13 Orthopedic Tech	R 13	1	1	1		13,367		13,367	1	13,367
14 Pr Lab Tech	R 13	4	4	4		53,469		53,469	4	53,469
15 Pr Pub Hlth Nrs	Rn 13	4	4	4		60,941		60,941	4	60,941
16 Senior Accountant	R 13	3	2	3		34,676	298	34,974	2	23,316
17 Sr Comp Operator	R 13	2	2	2		23,375	388	23,763	2	23,763
18 Sr Research Lab T	R 13	1	1	1		13,367		13,367	1	13,367
19 Stat Analyst	R 13	3	3	3		35,745	74	35,819	3	35,819
20 Speech Therapist	R 13	1	1	1		11,588	505	12,093	1	12,093
21 Sp Volunteer Serv	R 13	1	1	1		12,843		12,843	1	12,843
22 Admin. Secretary	R 14	7	7	7		89,869	430	90,299	7	90,299
23 Admin Analyst	R 14	1		1		10,532		10,532	1	–
24 Asst Chf Power Plant Engineer	R 14	1	1	1		14,740		14,740	1	14,740
25 Asst Hsekeep Mgr	R 14	2	1	2		21,597	366	21,963	1	14,216
26 Blood Bank Supv	Rn 14	1	1	1		15,458		15,458	1	15,458
27 Day Care Ctr Supv	R 14	1	1	1		11,056	388	11,444	1	11,444
28 Emp Develop Asst	R 14	2		2		21,065		21,065	2	–
Forms Control An.	R 14	1	0	1					1	10,532
29 Gen Foreman	R 14	1	1	1		10,533	347	10,880	1	10,880
TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
HEALTH AND HOSPITALS		GENERAL REVENUE	1-06-11 MAIN

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Head Dietitian	R-14	1	1	1		14,216.		14,216.	1	14,216
2 Laundry Supervisor	R-14	1	1	1		14,216.		14,216.	1	14,216
3 Milk Inspector	R-14	1	1	1		14,478.		14,478.	1	14,478
4 Occupational Therapist	R-14	2	1	2		24,424.	429.	24,853.	2	24,853
5 Physical Therapist	R-14	5	4	5		59,689.	1,063.	60,752.	5	60,752
6 Prin. Research Lab Tech	R-14	3	3	3		44,220.		44,220.	3	44,220
7 Rehab. Counsellor	R-14	2	2	2		22,129.	368.	22,497.	2	22,497
8 Rehab. Counsellor	R-14	14	14	14		161,429.	4,150.	165,579.	14	165,579
9 Sr. Health Inspector	R-14	5	5	5		72,129.		72,129.	5	72,129
10 Sr. Nursing Instructor	RN-14	4	3	6	+ 2	84,718.		84,718.	6	84,718
11 Sr. Personnel Officer	R-14	2	1	2		24,749.		24,749.	2	24,749
12 Sr. Surgical Supervisor	RN-14	2	2	2		30,916.		30,916.	2	30,916
13 Supervisor Patient Transportation	R-14	1	1	1		11,625.	538.	12,163.	1	12,163
14 Supervisor Hospital Maintenance	R-14	1	1	1		14,216.		14,216.	1	14,216
15 Superv. Statistical Machine Operator	R-14	3	3	3		40,655.	49.	40,704.	3	40,704
16 Administrative Assist.	R-15	10	10	10		138,367.	2,599.	140,966.	10	140,966
17 Administrative Assist.	R-15	1	1	1		11,625.	492.	12,117.	1	12,117
18 Assistant Nursing Director	RN-15	9	6	9		133,738.	596.	134,334.	9	134,334
19 Audio Visual Specialist	R-15	1	1	1		12,843.	379.	13,222.	1	13,222
20 Cent. Supply Superv.	RN-15	1	1	1		15,916.		15,916.	1	15,916
21 Chief Inhalation Therapy Technician	R-15	1	1	1		16,278.		16,278.	1	16,278
22 Chief Rad. Ther. Tech.	R-15	2	2	2		32,818.		32,818.	2	32,818
23 Chief X-Ray Tech.	R-15	5	4	5		78,309.		78,309.	5	78,309
24 Director Central Support	R-15			1	+ 1	11,625.		11,625.	1	11,625
25 Dir. Nurse Annesthesist	RN-15	1	1	1		15,916.		15,916.	1	15,916
26 Head Hospital Guard	R-15	1	1	1		15,754.		15,754.	1	15,754
27 Medical Social Worker	R-15	26	26	26		394,640.	7,100.	401,740.	26	401,740
28 Pharmacist	R-15	10	10	10		148,509.	3,035.	151,544.	10	151,544
29 Prin. Bacteriologist	R-15	1	1	1		16,278.		16,278.	1	16,278
TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
HEALTH and HOSPITALS		General Revenue	1-06-11 Main

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Prin. Biochemist	R-15	1	1	1		16,278		16,278	1	16,278
2 Pschiatric Soc. Wkr.	R-15	4	3	4	+ 1	65,471	635	66,106	4	66,106
3 Sr. Budget Analyst	R-15	1	1	1		12,222	453	12,675	1	12,675
4 Sr. Physical Therapist	R-15	4	3	4		59,445	763	60,208	4	60,208
5 Senior Programmer	R-15	2		2		23,250		23,250	2	23,250
6 Supervisor Health Facil.	R-15	1	1	1		15,754		15,754	1	15,754
7 Chief Power Plant Eng.	R-16	1	1	1		17,897		17,897	1	17,897
8 Head Lab. Tech.	R-16	1	1	1		17,897		17,897	1	17,897
9 Head Storekeeper	R-16	1	1	1		17,373		17,373	1	17,373
10 Med. Social Wkr. Supv.	R-16	5	4	5		84,956		84,956	5	84,956
11 Psychiatric Social Worker Supervisor	R-16	1	1	1		17,897		17,897	1	17,897
12 Credit & Collection Manager Dept. Hlth&Hosp	R-17	1	1	1		19,047		19,047	1	19,047
13 Nursing Director OPD	NM-17	1	1	1		17,538		17,538	1	17,538
14 Public Health Dentist	PD-17	19	17	19		323,468	1,370	324,838	19	324,838
15 Biomedical Equipment Specialist	R-18	1	1	1		20,006	461	20,467	1	20,467
16 Sr. Public Health Dentist	PD-18	1	1	1		20,965		20,965	1	20,965
17 Clinical Nurse Co-ord.	RN-19	1	1	1		17,292	193	17,485	1	17,485
18 Assoc. Dir. Nursing	NM-20	1	1	1		17,621	619	18,240	1	18,240
19 Co-ord. In-Service Education	RN-20	1	1	1		18,615		18,615	1	18,615
20 CO-Ord Community Hlth	NM-20	1		1		15,034		15,034	1	-
21 Educational Director	NM-20	1		1		15,034		15,034	1	-
22 Guidance Director	NN-20	1	1	1		14,229	253	14,482	1	14,482
23 Student Financial Affairs Officer	NN-20	1	1	1		15,783	321	16,104	1	16,104
24 Director Practical Nursing	NM-21	1	1	1		19,120		19,120	1	19,120
25 Director Public Health Nursing	NM-22	1	1	1		19,684		19,684	1	19,684
26 Director School Nursing	NM-22	1	1	1		19,946		19,946	1	19,946
27 System Engineer	R-22			1	+ 1	22,920		22,920	1	22,920
28 Nurses' raise July 1, 1974						668,813		668,813		668,813
29 Hourly Nurses'						387,184		387,184		387,184
TOTAL		3947	3597	4006	+ 59	41,930,668	339,243	42,269,911	3,957	39,839,217
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)		3,793,158		1,670,498
						1975–76 Budget Request for Permanent Positions		38,476,753	3,957	38,168,719

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
HEALTH and HOSPITAL		General Revenue	1-06-11 Main

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	37,027,292	37,130,754	34,999,130	38,476,753	38,168,719	4,009,589
Differential				840,000	840,000	
COLLECTIVE BARGAINING AGREEMENTS				2,956,388	---	---
TOTAL 10. PERMANENT EMPLOYEES	37,027,292	37,130,754	34,999,130	42,273,141	39,008,719	4,009,589
11. TEMPORARY POSITIONS	971,061	852,511	400,000	883,467	883,487	483,487
12. OVERTIME	1,582,707	1,095,620	900,000	1,247,000	1,116,000	216,000
TOTAL PERSONAL SERVICES	39,581,060	39,078,885	36,299,130	44,403,608	41,008,206	4,709,076

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	4,942	4,245	3,947	3,597	4,006	3,957	10

10 Permanent Employees	42,273,141	
11 Temporary Employees	883,467	
12 Overtime	1,247,000	
		44,403,608

Group I Personal Services

Prog. 1	Prog. 2	Prog. 3	Prog. 4	Prog. 5
2,127,947	20,271,131	9,346,310	2,149,831	10,508,389

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals		General Revenue	1-06-11 Main

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	37,027,292.	37,130,754.	34,999,130.	42,273,141.	39,008,719	4,009,589
11 Temporary Employees	971,061.	852,511.	400,000.	883,467.	883,467	483,467
12 Overtime	1,582,707.	1,095,620.	900,000.	1,247,000.	1,116,000	216,000
Total Personal Services	39,581,060.	39,078,885.	36,299,130.	44,403,608.	41,008,186	4,709,056
CONTRACTUAL SERVICES						
21 Communications	508,476.	520,812.	475,000.	606,744.	606,744	131,744
22 Light, Heat and Power	299,786.	710,194.	1,142,000.	2,276,228.	2,276,228	1,134,228
25 Removal and Disposal of Garbage and Waste	24,604.	21,322.	25,000.	26,776.	26,776	1,776
26 Repairs and Maintenance of Buildings and Structures	428,044.	384,742.	400,000.	425,000.	425,000	25,000
27 Repairs and Servicing of Equipment	252,642.	162,648.	180,000.	216,701.	216,701	36,701
28 Transportation of Persons	47,435.	99,876.	72,100.	81,080.	81,080	8,980
29 Miscellaneous Contractual Services	2,276,365.	2,809,913.	4,725,730.	5,582,249.	5,582,249	856,519
Total Contractual Services	3,837,352.	4,709,507.	7,019,830.	9,214,778.	9,214,778	2,194,948
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	9,547.	10,837.	15,000.	22,000.	22,000	7,000
32 Food Supplies	770,922.	741,544.	814,200.	915,200.	915,200	101,000
33 Heating Supplies and Materials	456,325.	505,914.	65,700.	70,000.	70,000	4,300
34 Household Supplies and Materials	409,220.	314,161.	323,729.	430,960.	430,960	107,231
35 Medical, Dental, Etc.	3,516,516.	2,598,783.	3,087,522.	3,645,244.	3,645,244	557,722
36 Office Supplies and Materials	226,256.	169,206.	190,000.	291,500.	291,500	101,500
39 Miscellaneous Supplies and Materials	349,905.	281,440.	327,611.	383,086.	383,086	55,475
Total Supplies and Materials	5,738,691.	4,621,885.	4,823,762.	5,757,990.	5,757,990	934,228
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	433,175.	546,405.	656,922.	909,895.	909,895	252,973
Total Current Charges and Obligations	433,175.	546,405.	656,922.	909,895.	909,895	252,973
EQUIPMENT						
50 Automotive Equipment		30,925.	30,000.	50,000.	50,000	20,000
56 Office Furniture and Equipment	41,165.	26,926.	25,000.	38,424.	38,424	13,424
59 Miscellaneous Equipment	679,480.	397,499.	265,370.	413,305.	413,305	147,935
Total Equipment	720,645.	455,350.	320,370.	501,729.	501,729	181,359
OTHER CLASSES						
70. Structures and Improvements		4,550.				
81. Land, Non-Structural Improvements	7,405.	3,433.				
GRAND TOTALS	50,318,328.	49,420,015.	49,120,014.	60,788,000.	57,392,578	8,272,564

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT **Health and Hospitals**	FUND **General Revenue**	ACCOUNT NO. 1-06-21 **Mattapan**

BUDGET COMMENTS

The function of the Mattapan Chronic Disease Hospital is to provide comprehensive health care services in a chronic care facility of 245 beds, and follow-up health and supportive services in hospital based clinics, community centers and at home.

EXPLANATION OF INCREASE

Effect of 1974 collective bargaining, step rates, etc.	392,501
Increased cost of telephone, repairs, etc.	179,350
Increased cost of supplies and materials	152,500
Increased equipment allowance	36,000
Miscellaneous	8,020
TOTAL INCREASE	768,371

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
II Inpatient services	3,211,814	3,521,940	4,091,159	3,862,845	340,905
III Ambulatory, Emergency & Home Health	204,598	216,535	256,190	241,575	25,040
V Administration and General Support	1,314,006	1,490,080	1,978,271	1,892,506	402,426
DEPARTMENT TOTAL	4,730,418	5,228,555	6,325,620	5,996,926	768,371

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	3,634,046	3,864,866	4,218,005	4,939,200	4,610,506	392,501
Contractual Services	278,608	221,839	261,350	440,700	440,700	179,350
Supplies and Materials	602,179	624,737	725,000	877,500	877,500	152,500
Current Charges and Obligations	1,772	1,984	3,200	3,220	3,220	20
Equipment	62,841	16,992	21,000	57,000	57,000	36,000
Structures and Improvements				8,000	8,000	8,000
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	4,579,446	4,730,418	5,228,555	6,325,620	5,996,926	768,371

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals	II - INPATIENT SERVICES	General Revenue	1-06-21 Mattapan

DESCRIPTION OF PROGRAM ELEMENT

Provision of comprehensive chronic health care services in a chronic care facility of 245 beds.

STATEMENT OF GOALS

Increase in the number of chronic patients able to be discharged from the hospital setting.

Maintenance of standards for licensing and accreditation.

PROGRAM OUTPUT
Explanation of Output

MEASUREMENT UNIT	1973	1974–75	1975–76
Patient days	59,464	61,872	62,000
" admissions	683	716	740
" meals	194,724	202,609	203,028
Lab. procedures	55,000	60,000	65,000
Radiology exams.	5,523	5,575	5,600

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	2,663,223	2,833,711	3,102,724	3,596,520	3,368,206	265,482
Contractual Services	27,266	18,786	26,206	42,115	42,115	15,909
Supplies and Materials	345,748	351,700	376,959	431,264	431,264	54,305
Current Charges and Obligations	175	104	300	461	461	161
Equipment	43,446	7,513	15,751	20,799	20,799	5,048
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	3,079,858	3,211,814	3,521,940	4,091,159	3,862,845	340,905

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals	II - INPATIENT SERVICES	General Revenue	1-06-21 Mattapan

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	2,596,427	2,793,548	3,056,687	3,536,755	3,312,856	256,169
11 Temporary Employees						
12 Overtime	66,786	40,163	46,037	59,765	55,350	9,313
Total Personal Services	2,663,223	2,833,711	3,102,724	3,596,520	3,368,206	265,482
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	5,654	6,010	5,867	10,205	10,205	4,338
28 Transportation of Persons	178	10	58	50	50	(8)
29 Miscellaneous Contractual Services	21,434	12,766	20,281	31,860	31,860	11,579
Total Contractual Services	27,266	18,786	26,206	42,115	42,115	15,909
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	187,340	198,731	223,200	241,800	241,800	18,600
33 Heating Supplies and Materials						
34 Household Supplies and Materials	34,924	30,724	29,759	38,395	34,000	4,241
35 Medical, Dental, Etc.	106,044	111,290	110,525	134,575	134,575	24,050
36 Office Supplies and Materials	2,486	2,155	2,667	4,310	4,310	1,643
39 Miscellaneous Supplies and Materials	14,954	8,800	10,808	12,184	12,184	1,376
Total Supplies and Materials	345,748	351,700	376,959	431,264	431,264	54,305
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	175	104	300	461	461	161
Total Current Charges and Obligations	175	104	300	461	461	161
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	2,810	517	1,000	1,386	1,386	386
59 Miscellaneous Equipment	40,636	6,996	14,751	19,413	19,413	4,662
Total Equipment	43,446	7,513	15,751	20,799	20,799	5,048
OTHER CLASSES						
GRAND TOTALS	3,079,858	3,211,814	3,521,940	4,091,159	3,862,845	340,905

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals	III- AMBULATORY, EMERGENCY AND HEALTH SERVICES	General Revenue	1-06-21 Mattapan

DESCRIPTION OF PROGRAM ELEMENT

Provision of comprehensive diagnostic and follow-up health and supportive services in hospital based clinics, community centers and at home.

STATEMENT OF GOALS

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76
	Patient days	8,419	14,600	21,900

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	131,624	157,087	167,468	194,917	180,300	12,832
Contractual Services	3,255	3,929	3,396	6,465	6,465	3,069
Supplies and Materials	49,866	41,059	44,510	46,713	46,715	2,205
Current Charges and Obligations				201	201	201
Equipment	5,239	2,523	1,161	7,894	7,894	6,733
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	189,984	204,598	216,535	256,190	241,575	25,040

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals	III - Ambulatory, Emergency and Home Health Services	General Revenue	1-06-21 Mattapan

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	122,570	154,803	165,164	191,685	177,300	12,136
11 Temporary Employees						
12 Overtime	9,054	2,284	2,304	3,232	3,000	696
Total Personal Services	131,624	157,087	167,468	194,917	180,300	12,832
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	1,897	2,216	1,397	2,575	2,575	1,178
28 Transportation of Persons	294	423	593	800	800	207
29 Miscellaneous Contractual Services	1,064	1,290	1,406	3,090	3,090	1,684
Total Contractual Services	3,255	3,929	3,396	6,465	6,465	3,069
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	6,043	6,411	7,200	7,800	7,800	600
33 Heating Supplies and Materials						
34 Household Supplies and Materials	737	672	636	815	815	179
35 Medical, Dental, Etc.	40,242	31,279	34,475	35,425	35,425	950
36 Office Supplies and Materials	2,077	1,453	1,751	1,793	1,792	41
39 Miscellaneous Supplies and Materials	767	1,244	448	880	883	435
Total Supplies and Materials	49,866	41,059	44,510	46,713	46,715	32,205
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations				201	201	201
Total Current Charges and Obligations				201	201	201
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	113	2,212				
59 Miscellaneous Equipment	5,126	311	1,161	7,894	7,894	6,733
Total Equipment	5,239	2,523	1,161	7,894	7,894	6,733
OTHER CLASSES						
GRAND TOTALS	189,984	204,598	216,535	256,190	241,575	25,040

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals	V - ADMINISTRATION AND GENERAL SUPPORT	General Revenue	1-06-21 Mattapan

DESCRIPTION OF PROGRAM ELEMENT

Provision of Patient and staff support, billing and collection, maintenance of buildings and grounds, personnel recruitment, accounting, data processing and general clerical work.

STATEMENT OF GOALS

Increased collection rates

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76
	Employee Meals	124,490	125,390	130,000
	Laundry Processed (pounds)	1,128,723	636,000	650,000

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	839,199	874,070	947,813	1,147,764	1,062,000	114,187
Contractual Services	249,089	199,124	231,747	392,120	392,120	160,373
Supplies and Materials	206,566	231,976	303,532	399,521	399,521	95,989
Current Charges and Obligations	1,597	1,880	2,900	2,559	2,558	(342)
Equipment	14,155	6,956	4,088	28,307	28,307	24,219
Structures and Improvements				8,000	8,000	8,000
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	1,309,606	1,314,006	1,490,080	1,978,271	1,892,506	402,426

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals	V - Administration and General Support	General Revenue	1-06-21 Mattapan

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	795,505	855,467	911,154	1,105,238	1,022,000	110,846
11 Temporary Employees			10,000	10,000	10,000	--
12 Overtime	43,694	18,603	26,659	32,526	30,000	3,341
Total Personal Services	839,199	874,070	947,813	1,147,764	1,062,000	114,187
CONTRACTUAL SERVICES						
21 Communications	37,623	37,912	40,000	49,000	49,000	9,000
22 Light, Heat and Power	74,787	51,864	65,000	140,000	140,000	75,000
25 Removal and Disposal of Garbage and Waste	562	540	600	700	700	100
26 Repairs and Maintenance of Buildings and Structures	70,265	50,782	50,000	75,000	75,000	25,000
27 Repairs and Servicing of Equipment	7,916	4,582	7,736	9,220	9,220	1,484
28 Transportation of Persons	38	31	100	150	150	50
29 Miscellaneous Contractual Services	56,898	53,413	68,311	118,050	118,050	49,739
Total Contractual Services	248,089	199,124	231,747	392,120	392,120	160,373
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	1,423	806	2,000	2,500	2,500	500
32 Food Supplies	108,778	115,392	129,600	140,400	140,400	10,800
33 Heating Supplies and Materials	67,911	96,907	150,000	220,000	220,000	70,000
34 Household Supplies and Materials	11,866	9,199	9,605	12,790	12,790	3,185
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,567	973	1,583	1,898	1,898	315
39 Miscellaneous Supplies and Materials	15,021	8,699	10,744	21,933	21,933	11,189
Total Supplies and Materials	206,566	231,976	303,532	399,521	399,521	95,989
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,597	1,880	2,900	2,559	2,558	(342)
Total Current Charges and Obligations	1,597	1,880	2,900	2,559	2,558	(342)
EQUIPMENT						
50 Automotive Equipment		4,608		5,000	-	-
56 Office Furniture and Equipment	2,854	163		614	614	614
59 Miscellaneous Equipment	11,301	2,185	4,088	22,693	22,693	18,605
Total Equipment	14,155	6,956	4,088	28,307	28,307	24,219
OTHER CLASSES						
70 Structures and Improvements				8,000	8,000	8,000
GRAND TOTALS	1,309,606	1,314,006	1,490,080	1,978,271	1,892,506	402,426

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals		General Revenue	1-06-21 Mattapan

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Asst. Dep. Comm. Mattapan/Long Island		1	1	1		24,891		24,891	1	24,891
2 Chief of Staff		1	1	1		8,400		8,400	1	8,400
3 Chief Resident Psychiatrist, p.t.		1		1		10,000		10,000	1	10,000
4 Chief Res. Physician and Exec. Assistant		1	1	1		24,091		24,091	1	21,000
5 Dir. of Bact. Lab. and Laboratory Research		1	1	1		15,750		15,750	1	15,750
6 Organist		2	2	2		2,620		2,620	2	2,620
7 Physiatrist, p.t.		1	1	1		6,007		6,007	1	6,007
8 Visiting Internist		3	2	3		17,670		17,670	3	17,670
9 Senior Staff Physician		6	6	6		114,595		114,595	6	114,595
10 Visiting Dental Surgeon		1	1	1		5,985		5,985	1	5,985
11 Visiting Ophthalmologist		1	1	1		5,985		5,985	1	5,985
12 Visiting Roentenologist		1	1	1		5,985		5,985	1	5,985
13 Staff Physician				1	+1	10,000		10,000	1	10,000
14 Visiting Neurologist		1	1	1		8,400		8,400	1	8,400
15 Staff Analyst				1	+1	19,773		19,773	1	19,773
16 Clerk and Typist, p.t.	R2	7	6	7		26,588		26,588	7	26,588
17 Clerk and Typist	R2	10	8	10		65,068	1,155	66,223	10	66,223
18 Hospital House Worker	R2L	39	38	39		285,038	3,930	288,968	39	288,968
19 Hosp. Kitchen Worker	R2L	29	21	29		205,557	2,110	207.667	29	207,667
20 Lic. Practical Nurse	N2	26	22	26		227,521	2,185	229,706	26	229,706
21 Hosp. Dietary Worker	R3L	17	16	17		132,061	1,429	133,490	17	133,490
22 Hospital House Worker Medical	R3L	1		1		6,964		6,964	-	--
23 Hosp. Laundry Worker	R3L	9	9	9		66,744	693	67,437	9	67,437
24 Sr. Personnel Officer	MM3	1	1	1		12,247	197	12,444	1	12,444
25 Animal Room Attendant	R4	1		1		6,754		6,754	1	6,754
26 Hosp. Medical Worker	R4	75	75	77	+2	557.484	8,995	566,479	77	566,479
27 Power Machine Operator	R4L	2	2	2		16,189	200	16,389	2	16,389
28 Laborer	R5L	6	6	6		52,567		52,567	6	52,567
29 Senior Account Clerk	R5	1	1	1		7,501	184	7,685	1	7,685
TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals		General Revenue	1-06-21 Mattapan

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	Senior Administrative Assistant	MM5	1	1	1		17,466		17,466	1	17,466
2	Senior Clerk and Typist	R5	15	14	16	+1	122,697	1,561	124,258	16	124,258
3	Senior Hospital Dietary Worker	R5L	3	3	3		26,284		26,284	3	26,284
4	Senior Hospital House Worker	R5L	5	5	5		43,450	356	43,806	5	43,806
5	Senior Hospital House Worker, Sewing	R5L	1	1	1		8,761		8,761	1	8,761
6	Senior Hospital Kitchen Worker	R5L	9	9	9		78,851		78,851	9	78,851
7	Senior Hospital Kitchen Worker, Cook	R5L	7	7	7		58,968	538	59,506	7	59,506
8	Senior Hospital Laundry Worker	R5L	5	5	5		42,465	597	43,062	5	43,062
9	Storekeeper	R5	2	2	3	+1	24,487		24,487	3 =	24,487
10	Assistant Food Service Manager	MM6	1	1	1		19,073		19,073	1	19,073
11	Chauffeur	R6L	1	1	1		9,178		9,178	1	9,178
12	Maintenance Mechanic	R6L	3	3	3		29,105		29,105	3	29,105
13	Motor Equipment Operator & Laborer	R6L	3	3	3		27,117	200	27,317	3	27,317
14	Principal Hospital Kitchen Worker	R6L	4	4	4		36,711		36,711	4	36,711
15	Principal Hospital Kitchen Wkr., Baker	R6L	1	1	1		9,178		9,178	1	9,178
16	Principal Hospital Kitchen Wkr., Cook	R6L	3	3	3		27,534		27,534	3	27,534
17	Principal Hosp. Kit. Wkr, Meat Cutter	R6L	1	1	1		8,405	29	8,434	1	8,434
18	Senior Hospital Medical Worker	R6	5	2	5		39,994		39,994	5	39,994
19	Staff Nurse, p.t.	RN6	3	3	3		22,065		22,065	3	22,065
20	Staff Nurse	RN6	25	21	25		274,815	2,805	277,620	25	277,620
21	Telephone Operator	R6	5	5	5		39,483	455	39,938	5	39,938
22	Charge Nurse	RN7	7	7	7		85,006	181	85,187	7	85,187
23	Dental Hygienist	R7	1	1	1		8,025	206	8,231	1	8,231
24	Dietary Service Representative	R7L	2	2	2		19,220		19,220	2	19,220
25	Senior Nursing Assistant	R7	19	18	19		174,293	1,442	175,735	19	175,735
26	Senior Telephone Operator	R7	1	1	1		8,405	144	8,549	1	8,549
27	Garage Foreman	R8L	1	1	1		10,058		10,058	1	10,058
28	Head Hospital Kitchen Wkr, Baker	R8L	1	1	1		10,058		10,058	1	10,058
29	Head Hospital Kitchen Wkr, Cook	R8L	3	3	3		30,175		30,175	3	30,175
	TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals		General Revenue	1-06-21 Mattapan

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Head Hospital Kitchen Worker, Meat Cutter	R8L	1	1	1		10,058		10,058	1	10,058
2 Hospital Guard	R8	6		6		46,704		46,704	-	-
3 Principal Account Clerk	R8	4	4	4		37,699	278	37,977	4	37,977
4 Principal Clerk and Stenographer	R8	2	2	2		16,962	451	17,413	2	17,413
5 Principal Clerk and Typist	R8	4	4	4		37,511	423	37,934	4	37,934
6 Principal Hospital House Worker	R8L	2	2	2		20,116		20,116	2	20,116
7 Principal Hospital Laundry Worker	R8L	1	1	1		10,058		10,058	1	10,058
8 Senior Storekeeper	R8	1			-1				-	—
9 Admitting Assistant	R9	1	1	1		8,405	171	8.576	1	8,576
10 Head Nurse	RN9	11	9	11		136,319	476	136,795	11	136,795
11 Hosp. Ground Foreman	R9L	1	1	1		10,532		10,532	1	10,532
12 Inhalation Therapy Technician	R9	4	4	4		35,860	853	36,713	4	36,713
13 Laboratory Technician	R9	6	6	7	+1	66,734	632	67,366	7	67,366
14 Maint. Mech. Carpenter	R9L	2	2	2		22,113		22,113	2	22,113
15 Maint. Mech. Painter	R9L	1	1	1		11,056		11,056	1	11,056
16 Maint. Mech. Steamfitter	R9L	1	1	1		11,056		11,056	1	11,056
17 Assistant Chef	R10L	1	1	1		11,064		11,064	1	11,064
18 Head Housekeeper	R10L	1	1	1		11,064		11,064	1	11,064
19 Junior Bacteriologist	R10	1	1	1		9,285	65	9,350	1	9,350
20 Senior Hospital Guard	R10	1		1		8,405		8,405		—
21 Steam Fireman	R10L	6	6	6		64,177	1,194	65,371	6	65,371
22 Chaplain	R11	3	2	3		32,011		32,011	3	32,011
23 Head Clerk	R11	1	1	1		11,064	45	11,109	1	11,109
24 Principal Storekeeper	R11	1	1	1		11,064	323	11,387	2	11,387
25 Senior Inhalation Therapy Technician	R11	1	1	1		12,149		12,149	1	12,149
26 Senior Laboratory Technician	R11	1	1	1		12,149		12,149	1	12,149
27 Senior X-Ray Technician	R11	1	1	1		10,582	228	10,810	1	10,810
28 3rd class Stationery Engineer	R11L	4	4	5	+1	56,602	543	57,145	5	57,145
29 Alcoholism Liaison Agent	R12	1	1	1		9,610	36	9,646	1	9,646
TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals		General Revenue	1-06-21 Mattapan

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Chef	R12L	1	1	1		12,222		12,222	1	12,222
2 Employee Safety Coordinator	R12	1		1		9,178		9,178	1	—
3 Head Clerk Secretary	R12	1	1	1		12,222		12,222	1	12,222
4 Laundry Supervisor	R12L	1	1	1		12,222		12,222	1	12,222
5 Medical Record Librarian	R12	1	1	1		10,058	156	10,214	1	10,214
6 Personnel Officer	R12	1	1	1		12,222		12,222	1	12,222
7 Principal X-Ray Technician	R12	1	1	1		12,746		12,746	1	12,746
8 2nd class Stationery Engineer	R12L	1	1	1		12,746		12,746	1	12,746
9 Social Service Technician	R12	1	1	1		11,588	323	11,911	1	11,911
10 Admitting Officer	R13	1	1	1		12,843		12,843	1	12,843
11 Dietitian	R13	2	2	2		23,907	270	24,177	2	24,177
12 Nursing Supervisor	RN13	7	6	7		98,355	906	99,261	7	99,261
13 Supervisor of Speech and Hearing Therapy	R13	1	1	1		11,056	532	11,588	1	11,588
14 Woodworking Instructor	R13	1	1	1		11,588	130	11,718	1	11,718
15 Occupational Therapist	R14	2	2	2		26,114	1,050	27,164	2	27,164
16 Physical Therapist	R14	3	1	3		32,645	347	32,992	3	32,992
17 Rehabilitation Counsellor	R14	4	4	4		52,997	682	53,679	4	53,679
18 Senior Recreation Coordinator	R14	1	1	1		10,532	347	10,879	1	10,879
19 Chief, Power Plant Engineer	R15	1	1	1		16,278		16,278	1	16,278
20 Medical Social Worker	R15	5	5	5		80,614	255	80.869	5	80,869
21 Pharmacist	R15	1	1	1		16,278		16,278	1	16,278
22 Principal Bacteriologist	R15	1	1	1		16,278		16,278	1	16,278
23 Senior Occupational Therapist	R15	1	1	1		16,278		16,278	1	16,278
24 Senior Physical Therapist	R15	1	1	1		12,149	492	12,641	1	12,641
25 Alcoholism Coord.	R16	1	1	1		17,373		17,373	1	17,373
26 Medical Social Work Supervisor	R16	1	1	1		17,897		17,897	1	17,897
27 Plant Superintendent (M)	R16	1	1	1		13,500	412	13,912	1	13,912
28 Principal Accountant	R16	1	1	1		14,978	447	15,425	1	15,425
29 Head Pharmacist	R17	1	1	1		19,571		19,571	1	19,571
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1975–76 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals		General Revenue	I-06-21 Mattapan

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Nursing Director	NM 19	1	1	1		18,046		18,046	1	18,046
2										
3										
4										
5										
6										
7										
8										
9										
10										
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12										
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22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		501	456	508	+7	4,644,652	41,659	4,686,311	505	4,623,725
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)		278,131		215,545
						1975–76 Budget Request for Permanent Positions		4,408,180	505	4,408,180

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals	TOTAL PROGRAMS	General Revenue	1-06-21 Mattapan

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	3,514,501	3,803,817	4,133,005	4,408,180	4,408,180	379,151
Differential				103,976	103,976	
COLLECTIVE BARGAINING AGREEMENTS				321,521	--	--
TOTAL 10. PERMANENT EMPLOYEES	3,514,501	3,803,817	4,133,005	4,833,677	4,512,156	379,151
11. TEMPORARY POSITIONS			10,000	10,000	10,000	--
12. OVERTIME	119,545	61,049	75,000	95,523	88,350	13,350
TOTAL PERSONAL SERVICES	3,634,046	3,864,866	4,218,005	4,939,200	4,610,506	392,501

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	594	505	501	456	508	505	4

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals	TOTAL PROGRAMS	General Revenue	1-06-21 Mattapan

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	3,514,501	3,803,817	4,133,005	4,833,677	4,512,156	379,151
11 Temporary Employees			10,000	10,000	10,000	- --
12 Overtime	119,545	61,049	75,000	95,523	88,350	13,350
Total Personal Services	3,634,046	3,864,866	4,218,005	4,939,200	4,610,506	392,501
CONTRACTUAL SERVICES						
21 Communications	37,623	37,912	40,000	49,000	49,000	9,000
22 Light, Heat and Power	74,787	51,864	65,000	140,000	140,000	75,000
25 Removal and Disposal of Garbage and Waste	562	540	600	700	700	100
26 Repairs and Maintenance of Buildings and Structures	70,265	50,782	50,000	75,000	75,000	25,000
27 Repairs and Servicing of Equipment	15,466	12,808	15,000	22,000	22,000	7,000
28 Transportation of Persons	510	464	750	1,000	1,000	250
29 Miscellaneous Contractual Services	79,395	67,469	90,000	153,000	153,000	63,000
Total Contractual Services	278,608	221,839	261,350	440,700	440,700	179,350
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	1,423	806	2,000	2,500	2,500	500
32 Food Supplies	302,161	320,534	360,000	390,000	390,000	30,000
33 Heating Supplies and Materials	67,911	96,907	150,000	220,000	220,000	70,000
34 Household Supplies and Materials	47,528	40,596	40,000	52,000	52,000	12,000
35 Medical, Dental, Etc.	146,285	142,569	145,000	170,000	170,000	25,000
36 Office Supplies and Materials	6,130	4,580	6,000	8,000	8,000	2,000
39 Miscellaneous Supplies and Materials	30,741	18,745	22,000	35,000	35,000	13,000
Total Supplies and Materials	602,179	624,737	725,000	877,500	877,500	152,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,772	1,984	3,200	3,220	3,220	20
Total Current Charges and Obligations	1,772	1,984	3,200	3,220	3,220	20
EQUIPMENT						
50 Automotive Equipment		4,608		5,000	5,000	5,000
56 Office Furniture and Equipment	5,777	2,892	1,000	2,000	2,000	1,000
59 Miscellaneous Equipment	57,064	9,492	20,000	50,000	50,000	30,000
Total Equipment	62,841	16,992	21,000	57,000	57,000	36,000
OTHER CLASSES						
70 Structures & Improvements				8,000	8,000	8,000
GRAND TOTALS	4,579,446	4,730,418	5,228,555	6,325,620	5,996,926	768,371

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**

DEPARTMENT	FUND	ACCOUNT NO.
Health and Hospitals Long Island Chronic Disease Hospital	General Revenue	1-06-31

BUDGET COMMENTS

The Long Island Chronic Disease Hospital Division is responsible for provision of comprehensive chronic health services in a chronic care facility of 377 hospital beds, 112 custodial beds, and 333 beds for alcoholic rehabiliation, and the provision of follow-up health supportive services in hospital based clinics, community centers, and, at home.

EXPLANATION OF INCREASE

Effect of 1974 collective bargaining, step rates, etc.	685,411
Increase in telephone, electricity, bus contract, etc.	107,550
Increased cost of supplies	264,000
Increased equipment allowance	31,444
Miscellaneous	200
TOTAL INCREASE	1,088,605

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
2 Inpatient Services	3517326	4427860	5324952	5,031,481	603,621
3 Ambulatory, Emergency & Health Services	251354	283245	352472	335,557	52,312
5 Administrative and General Support	1462892	1697220	2239118	2,129,892	432,672
DEPARTMENT TOTAL	5231572	6408325	7916542	7,496,930	1,088,605

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	3884669	4164543	5078325	6183348	5,763,736	685,411
Contractual Services	294237	265018	304000	411550	411,550	107,550
Supplies and Materials	874713	785748	982000	1246000	1,246,000	264,000
Current Charges and Obligations	2142	1371	3000	3200	3,200	200
Equipment	51023	14892	41000	72444	72,444	31,444
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	5106784	5231572	6408325	7916542	7,496,930	1,088,605

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals Long Island Chronic Disease Hosp.	II Inpatient Services	General	1-06-31

DESCRIPTION OF PROGRAM ELEMENT

Provide Medical nursing, ancilliary and rehabilitation services for the chronically ill patients. To function as one of the health-care institutions of the City of Boston Dept. of Health and Hospitals and to admit these patients from Boston City Hospital when utilization review indicates that these patients must be transferred out of Boston City Hospital.

STATEMENT OF GOALS

Increase in the number of chronic patients able to be discharged from the hospital setting through care and rehabilitation. Maintenance of standards for licencing and accreditation. Continually upgrade type of care provided in order to offer up to date care. In the future, provide a more comprehensive chronic patient care.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76
Patient Days	Patient Days	132,453	130,801	137,982
Hospital	Patient Days	56,620	29,200	29,500
Dorm	Per Test	4,012	14,161	15,435
Laboratory Procedures	Per X-Ray	1,598	7,842	8,500
Radiology Exams	Per Meal	569,116	629,494	643,000
Patient Meals	Patient Discharge	1,338	712	850
Discharges				

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,757,399	2,961,871	3,740,127	4,472,867	4,179,396	439,269
Contractual Services	66,119	53,485	62,261	95,834	95,834	33,573
Supplies and Materials	574,475	492,743	603,547	728,428	728,428	124,881
Current Charges and Obligations	484	176	882	1013	1,013	131
Equipment	33,046	9,051	21,043	26,810	26,810	5,767
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	3,431,523	3,517,326	4,427,860	5,321,952	5,031,481	603,621

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals Long Island Chronic Disease Hospital	11 Inpatient Services	General	1-06-31

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	2,560,399	2,798,444	3,571,072	4,367,207	4,073,736	502,664
11 Temporary Employees	-0-	6,062	10,000	5,000	5,000	(5,000)
12 Overtime	197,000	157,365	159,055	100,660	100,660	(58,395)
Total Personal Services	2,757,399	2,961,871	3,740,127	4,472,867	4,179,396	439,269
CONTRACTUAL SERVICES						
21 Communications	-0-	-0-	-0-	-	-	-
22 Light, Heat and Power	-0-	-0-	-0-	-	-	-
25 Removal and Disposal of Garbage and Waste	546	3,744	4,680	5,148	5,148	468
26 Repairs and Maintenance of Buildings and Structures				-		
27 Repairs and Servicing of Equipment	4,869	3,298	4,700	9,213	9,213	4,513
28 Transportation of Persons	1,316	420	1,542	-	-	(1,542)
29 Miscellaneous Contractual Services	59,388	46,023	51,339	81,473	81,473	30,134
Total Contractual Services	66,119	53,485	62,261	95,834	95,834	33,573
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	-0-	-0-	-0-			
32 Food Supplies	368,982	361,835	399,000	475,200	475,200	76,200
33 Heating Supplies and Materials	-0-	-0-	-0-			
34 Household Supplies and Materials	46,901	31,497	43,383	62,745	62,745	19,362
35 Medical, Dental, Etc.	134,473	84,587	133,528	164,906	164,906	31,378
36 Office Supplies and Materials	4,375	2,128	3,600	5,660	5,660	2,060
39 Miscellaneous Supplies and Materials	19,744	12,696	24,036	19,917	19,917	(4,119)
Total Supplies and Materials	574,475	492,743	603,547	728,428	728,428	124,881
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	-0-					
49 Other Current Charges and Obligations	484	176	882	1,013	1,013	131
Total Current Charges and Obligations	484	176	882	1,013	1,013	131
EQUIPMENT						
50 Automotive Equipment	-0-	-0-	-0-			
56 Office Furniture and Equipment	801	1,325	525	1,744	1,744	1,219
59 Miscellaneous Equipment	32,245	7,726	20,518	25,066	25,066	4,548
Total Equipment	33,046	9,051	21,043	26,810	26,810	5,767
OTHER CLASSES						
GRAND TOTALS	3,431,523	3,517,326	4,427,860	5,324,952	5,031,481	603,621

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals Long Island Chronic Disease Hosp.	111 Ambulatory, Emergency and Health Services	General	1-06-31

DESCRIPTION OF PROGRAM ELEMENT

Provision of follow-up health and supportive services in hospital - based clinics, community centers, and at home.

STATEMENT OF GOALS

To provide continued care and follow-up to discharged patients.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76
Clinic Visits - O.P.D.				
Eye Clinic	Per Visit	1528	1592	1735
E.K.G.	Per Visit	850	624	680
Dental	Per Visit	584	590	643
X-Ray	Per Visit	224	230	250
	Per X-Ray	1598	7842	8548

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	169,251	168,811	188,868	236,159	219,244	30,376
Contractual Services	3,475	2,983	3,584	4,838	4,838	1,254
Supplies and Materials	81,425	79,184	89,289	109,384	109,384	20,095
Current Charges and Obligations	18	46	33	78	78	45
Equipment	4,299	330	1,471	2,013	2,013	542
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	258,468	251,354	283,245	352,472	335,557	52,312

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals Long Island Chronic Disease Hospital	111 Ambulatory, Emergency and Health Services	General	1-06-31

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	165,891	165,533	186,155	231,915	215,000	28,845
11 Temporary Employees	-0-	-0-	-0-			
12 Overtime	3,360	3,278	2,713	4,244	4,244	1,531
Total Personal Services	169,251	168,811	188,868	236,159	219,244	30,376
CONTRACTUAL SERVICES						
21 Communications	-0-	-0-	-0-			
22 Light, Heat and Power	-0-	-0-	-0-			
25 Removal and Disposal of Garbage and Waste	106	728	910	1,001	1,001	91
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	658	308	545	1,290	1,290	745
28 Transportation of Persons	499	142	308			(308)
29 Miscellaneous Contractual Services	2,212	1,805	1,821	2,547	2,547	726
Total Contractual Services	3,475	2,983	3,584	4,838	4,838	1,254
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	-0-	-0-	-0-			
32 Food Supplies	71,747	70,357	77,000	92,400	92,400	15,400
33 Heating Supplies and Materials	-0-	-0-	-0-			
34 Household Supplies and Materials	4,232	3,629	4,280	5,096	5,096	816
35 Medical, Dental, Etc.	3,846	4,432	6,474	10,094	10,094	3,620
36 Office Supplies and Materials	510	248	420	589	589	169
39 Miscellaneous Supplies and Materials	1,090	518	1,115	1,205	1,205	90
Total Supplies and Materials	81,425	79,184	89,289	109,384	109,384	20,095
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	-0-					
49 Other Current Charges and Obligations	18	46	33	78	78	45
Total Current Charges and Obligations	18	46	33	78	78	45
EQUIPMENT						
50 Automotive Equipment	-0-	-0-	-0-			
56 Office Furniture and Equipment	284	-0-	-0-	41	41	41
59 Miscellaneous Equipment	4,015	330	1,471	1,972	1,972	501
Total Equipment	4,299	330	1,471	2,013	2,013	542
OTHER CLASSES						
GRAND TOTALS	258,468	251,354	283,245	352,472	335,557	52,312

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals Long Island Chronic Disease Hospital	V Administration and General Support	General	1-06-31

DESCRIPTION OF PROGRAM ELEMENT

Provision of patient and staff support, billing and collection, maintenance of buildings and grounds, personnel recruitment, accounting, statistical accumulation, data processing, and general clerical activities.

STATEMENT OF GOALS

Equitable per diem rates, increased collection rates, reduction in requirements of new staff, more productivity and more efficiency.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76
Employee Meals	Per Meal	133,701	213,349	235,000
Laundry Processed	Per Pound	1,307,250	1,400,000	1,526,000

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	958019	1033861	1149330	1474322	1,365,096	215,766
Contractual Services	224643	208550	238155	310878	310,878	72,723
Supplies and Materials	218813	213821	289164	408188	408,188	119,023
Current Charges and Obligations	1640	1149	2085	2109	2,109	24
Equipment	13678	5511	18486	43621	43,621	25,135
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	1416793	1462892	1697220	2239118	2,129,892	432,672

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals Long Island Chronic Disease Div.	V Administration and General Support	General	1-06-31

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	905,712	972,068	1,107,098	1,459,226	1,350,000	242,902
11 Temporary Employees	- 0 -	- 0 -	- 0 -			
12 Overtime	52,307	61,793	42,232	15,096	15,096	(27,136)
Total Personal Services	958,019	1,033,861	1,149,330	1,474,322	1,365,096	215,766
CONTRACTUAL SERVICES						
21 Communications	20,811	21,817	22,000	26,000	26,000	4,000
22 Light, Heat and Power	50,503	51,105	50,000	65,000	65,000	15,000
25 Removal and Disposal of Garbage and Waste	106	728	4,410	5,500	5,500	1,090
26 Repairs and Maintenance of Buildings and Structures	70,083	37,806	50,000	70,000	70,000	20,000
27 Repairs and Servicing of Equipment	15,539	16,044	14,755	24,498	24,498	9,743
28 Transportation of Persons	57,000	77,554	88,150	101,400	101,400	13,250
29 Miscellaneous Contractual Services	10,601	3,496	8,840	18,480	18,480	9,640
Total Contractual Services	224,643	208,550	238,155	310,870	310,878	72,723
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	4,538	5,203	6,000	7,500	7,500	1,500
32 Food Supplies	71,747	70,357	77,000	92,400	92,400	15,400
33 Heating Supplies and Materials	88,751	93,240	165,000	250,000	250,000	85,000
34 Household Supplies and Materials	16,796	12,098	14,335	17,159	17,159	2,824
35 Medical, Dental, Etc.	- 0 -	- 0 -	- 0 -			
36 Office Supplies and Materials	2,406	1,170	1,980	2,251	2,251	271
39 Miscellaneous Supplies and Materials	34,575	31,753	24,849	38,878	38,878	14,029
Total Supplies and Materials	218,813	213,821	289,164	408,188	408,188	119,023
CURRENT CHARGES AND OBLIGATIONS 45 Aid to Veterans	- 0 -					
49 Other Current Charges and Obligations	1,640	1,149	2,085	2,109	2,109	24
Total Current Charges and Obligations	1,640	1,149	2,085	2,109	2,109	24
EQUIPMENT						
50 Automotive Equipment	- 0 -	3,621	4,500	35,000	35,000	30,500
56 Office Furniture and Equipment	3,900	- 0 -	1,500	2,465	2,465	965
59 Miscellaneous Equipment	9,778	1,890	12,486	6,156	6,156	(6,330)
Total Equipment	13,678	5,511	18,486	43,621	43,621	25,135
OTHER CLASSES						
GRAND TOTALS	1,416,793	1,462,892	1,697,220	2,239,118	2,129,892	432,672

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals Long Island Chronic Disease Hospital		General	1-06-31

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 ADC LIH	0	1	1	1		16,240.86		16,240.86	1	16,241
2 CF Staff	0	1	1	1		8,431.16		8,431.16	1	8,431
3 Clin Dir	0	1	1	1		29,527.40		29,527.40	1	29,527
4 Organist	0	2	2	2		2,620.00		2,620.00	2	2,620
5 Phiat Pt	0	2	2	2		5,863.56		5,863.56	2	5,864
6 Refractnst	0	1	1	1		2,447.08		2,447.08	1	2,447
7 Vstg Intst	0	7	7	7		42,035.28		42,035.28	7	42,035
8 Vstg Roent	0	1	1	1		5,721.56		5,721.56	1	5,721
9 Staff Physician	0	6	4	6		107,944.00		107,944.00	6	107,944
10 V CM Neu P	0	1	1	1		8,425.92		8,425.92	1	8,426
11 Clk Typist	02	4	4	7	3	51,349.38	500.50	51,849.88	7	51,849
12 Hospital House Wkr	02	47	46	47		336,693.58	5,942.97	342,636.55	47	342,636
13 Hospital Kitchen Wkr	02	36	34	36		253,547.88	4,244.90	257,792.78	36	257,793
14 L P N	02	54	41	54		461,853.60	2,449.35	464,302.95	54	464,303
15 Hsp Diet W	03	15	14	15		118,722.68	808.29	119,530.97	15	119,531
16 H H WK MED	03	2		2		13,927.92		13,927.92	2	13,928
17 Hsp Laundry Wkr	03	15	15	15		116,147.22	1,007.34	117,154.56	15	117,155
18 Attdnt Nrs	04	120	120	126	6	944,475.94	13,648.29	958,124.23	126	958,124
19 Coffee Shop Att	05	1	1	2	1	14,465.02	282.96	14,747.98	2	14,747
20 Hd S W Sup	05	1	1	1		17,990.49		17,990.49	1	17,990
21 Laborer	05	6	6	6		48,965.18	677.31	49,642.49	6	49,642
22 Sr Clk Typ	05	9	9	10	1	73,988.80	1,625.77	75,614.57	10	75,615
23 Sr Hospital Diet Wkr	05	4	3	4		33,784.90		33,784.90	4	33,785
24 Sr Hsp H W	05	7	7	7		60,972.64	259.76	61,232.40	7	61,232
25 Sr Hsp Wk	05	1	1	1		8,761.28		8,761.28	1	8,761
26 Sr Hsp Kitchen Wkr	05	8	7	8		68,117.38	519.52	68,636.90	8	68,637
27 Sr Hsp Kit W Cook	05	2		2		15,002.12		15,002.12	2	15,002
28 Sr Hsp Laundry Wkr	05	4	4	4		33,247.80	181.45	33,429.25	4	33,429
29 Storkeeper	05	1	1	1		7,784.02	252.72	8,036.74	1	8,037
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1975–76 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals Long Island Chronic Disease Hospital		General	1-06-31

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 As Fd Sv M	06	1	1	1		19,072.55		19,072.55	1	19,073
2 Lab Asst	06	1	1	1		8,614.56	151.20	8,765.76	1	8,766
3 Maint Mch	06	6	6	6		59,565.70		59,565.70	6	59,566
4 Mtr Equip Op&Lab&Hmeol	06	12	11	12		104,820.96	983.60	105,804.56	12	105,804
5 Phmcy Hlpr	06	2	2	2		17,582.82	356.32	17,939.14	2	17,939
6 Pr H K W C	06	7	7	7		61,763.88	296.67	62,060.55	7	62,060
7 Pr Hsp Kit Wk-M	06	2	1	2		16,545.30	65.19	16,610.49	2	16,610
8 Sr Attendant Nurse	06	7	5	7		60,315.02		60,315.02	7	60,315
9 Sr Clk Stn	06	4	4	4		29,710.80	592.60	30,303.40	4	30,303
10 St Nrs Pt	06		2			16,623.38		16,623.38	--	–
11 Staff Nrse	06	30	17	34	4	373,048.70	1,338.60	374,387.30	34	374,387
12 Tel Oper	06	6	6	6		49,798.34	550.56	50,348.90	6	50,349
13 Chrge Nrse	07	1	1	1		12,287.80		12,287.80	1	12,288
14 Dntl Hygn	07	1		1		7,501.06		7,501.06	1	7,501
15 Sr Nurs Assistant	07	28	23	28		252,285.04	2,540.73	254,825.77	28	254,826
16 Hd Hsp KWb	08	1	1	1		10,058.18		10,058.18	1	10,058
17 H H K W Mc	08	1	1	1		10,058.18		10,058.18	1	10,058
18 Hsp Guard	08	14	14	14		134,267.14	1,591.59	135,858.73	14	135,859
19 Pt Trans O	08	1	1	1		10,058.18		10,058.18	1	10,058
20 Prin Acc Clk	08	1	1	1		7,784.02	200.07	7,984.09	1	7,984
21 Prin Clerk	08	2	2	2		16,545.30	443.28	16,988.58	2	16,989
22 Prin Cl Ty	08	4	4	4		34,552.56	1,053.66	35,606.22	4	35,606
23 Pr H Ldy W	08	1	1	1		10,058.18		10,058.18	1	10,058
24 Sup Inm Lb	08	1	1	1		10,058.18		10,058.18	1	10,058
25 Sr Strkpk	08	1	1	1		8,090.56	73.20	8,163.76	1	8,164
26 Admit Asst	09	1	1	1		9,610.16	448.02	10,058.18	1	10,058
27 Electrician	09	1		1		9,285.28		9,285.28	1	9,285
28 EKG Tech	09	1	1	1		11,056.40		11,056.40	1	11,056
29 Head Nurse	09	16	10	16		208,303.10		208,303.10	16	208,303
TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Health and Hospitals
Long Island Chronic Disease Hospital

PROGRAM ELEMENT

FUND General

ACCOUNT NO. 1-06-31

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Hme Reprmn	09	1	1	1		11,056.40		11,056.40	1	11,056
2 Lab Tech	09	1	1	1		9,701.86	207.90	9,909.76	1	9,909
3 Maint Mech Carpenter	09	2	1	2		20,341.68		20,341.68	2	20,342
4 Main Mchrp	09	1	1	1		11,056.40		11,056.40	1	11,056
5 Maint Mech Painter	09	3	2	4	1	38,388.24	271.89	38,660.13	3	38,660
6 Mn Mch Pls	09	1	1	1		11,056.40		11,056.40	1	11,056
7 Mn Mch Plm	09	1	1	1		9,701.86	207.90	9,909.76	1	9,909
8 Mnt Mch Sf	09	1	1	1		9,285.28	271.89	9,557.17	1	9,557
9 Sew T P Op	09	1	1	1		10,532.40		10,532.40	1	10,532
10 Chef LICDH	10	2	2	2		21,596.66	42.63	21,639.29	2	21,639
11 Occup Therapy Asst	10	3	1	3		27,992.08	369.36	28,361.44	3	28,361
12 Sr Cashier	10	1	1	1		11,064.26		11,064.26	1	11,064
13 Sr Hsp Grd	10	3	3	3		33,192.78		33,192.78	3	33,193
14 Supv Hskpr	10	1	1	1		11,064.26		11,064.26	1	11,064
15 Sr Inhal Equip Tech	10	1		1		8,928.96		8,928.96	1	8,929
16 Stm Freman	10	6	6	6		67,111.30	497.33	67,608.63	6	67,609
17 W F M M P	10	1	1	1		11,588.26		11,588.26	1	11,588
18 Accountant	11	1	1	1		8,761.28	240.09	9,001.37	1	9,001
19 Chaplain	11	2	2	2		23,249.88		23,249.88	2	23,250
20 Head Clerk	11	1	1	2	1	17,522.56	343.44	17,866.00	1	17,866
21 Prin Strkp	11	1	1	1		11,624.94		11,624.94	1	11,625
22 Sr Lab Tec	11	1	1	1		10,582.18	191.86	10,774.04	1	10,774
23 Sr XRay Tc	11	1	1	1		12,148.94		12,148.94	1	12,149
24 3 CL ST EN	11	1	2	1		23,737.20	269.64	24,006.84	1	12,000
25 Alcohol Liason Agent	12	1	1	1		9,177.86	282.15	9,460.01	1	9,460
26 Hd Clk Sec	12	1	1	1		12,222.30		12,222.30	1	12,222
27 Lndry Sup	12	1	1	1		12,222.30		12,222.30	1	12,222
28 Man Mc Fm	12	1	1	1		12,746.30		12,746.30	1	12,746
29 MM F Plmb	12	1	1	1		12,746.30		12,746.30	1	12,746
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1975–76 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT: Health and Hospitals
Long Island Chronic Disease Hospital

PROGRAM ELEMENT:

FUND: General

ACCOUNT NO.: 1-06-31

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Med Rec Lb	12	1	1	1		12,222.30		12,222.30	1	12,222
2 Pers Offcr	12	1	1	1		12,222.30		12,222.30	1	12,222
3 Prin H Grd	12	1	1	1		12,222.30		12,222.30	1	12,222
4 Pr Xray Tc	12	1	1	1		13,008.30		13,008.30	1	13,008
5 Second Cl Stat Eng	12	4	3	4		48,297.08		48,297.08	4	48,297
6 Soc Srv Tc	12	1	1	1		10,134.16	35.91	10,170.07	1	10,170
7 Dietitian	13	1	1	2		21,832.46		21,832.46	2	21,832
8 Nrs Instr	13	1	1	1		15,497.30		15,497.30	1	15,497
9 Nursing Supervisor	13	8	6	8		99,363.50	472.85	99,836.35	8	99,836
10 Steward L	13	1	1	1		12,843.24		12,843.24	1	12,843
11 Wdwrk Inst	13	1	1	1		12,746.30	144.57	12,890.87	1	12,891
12 Gen Forman	14	1	1	1		14,216.12		14,216.12	1	14,216
13 Occup Ther	14	2	2	2		23,205.34	819.14	24,024.48	2	24,024
14 Phys Therp	14	1	1	1		12,746.30	298.62	13,044.92	1	13,045
15 Rehab Counselor	14	6	3	6		66,694.72	920.20	67,614.92	6	67,615
16 Spv Hsp A	14	1	1	1		14,216.12		14,216.12	1	14,216
17 Asst Nrsg Dir	15	1		1		12,890.40		12,890.40	1	12,890
18 C PP Eng L	15	1	1	1		16,278.06		16,278.06	1	16,278
19 Dentist Pt	15	1	1	1		15,754.06		15,754.06	1	15,754
20 Hd Hsp Grd	15	1	1	1		15,754.06		15,754.06	1	15,754
21 Medical Social Wkr	15	5	4	5		73,132.06	538.08	73,670.14	5	73,670
22 Pharmacist	15	1	1	1		16,278.06		16,278.06	1	16,278
23 Sr Occ Thr	15	1	1	1		12,148.94	287.28	12,436.22	1	12,436
24 Sr Phy Thr	15	1	1	1		16,278.06		16,278.06	1	16,278
25 Plnt Sup L	16	1	1	1		17,373.22		17,373.22	1	17,373
26 Sr Adm Ast	16	1	1	1		17,373.22		17,373.22	1	17,373
27 Nrsng Dir	19	1	1	1		14,973.30		14,973.30	1	14,973
28										
29										
TOTAL		602	539	620	18	5,608,478	49,799	5,658,278		5,632,631

Minus Delay in Filling New Positions	-0-	
Minus Salary Savings (Turnover and Vacant Positions)	224,480	198,833
1975–76 Budget Request for Permanent Positions	5,433,798	5,433,798

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals Long Island Chronic Disease Hosp.	All	General	1-06-31

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS Differential	3,632,002	3,936,045	4,864,325	5,433,798. 204,933	5,433,798 204,938	774,411
COLLECTIVE BARGAINING AGREEMENTS				419,612.		
TOTAL 10. PERMANENT EMPLOYEES	3,632,002	3,936,045	4,864,325	6,058,348	5,638,736	774,411
11. TEMPORARY POSITIONS	-0-	6062	10000	5000	5,000	(5,000)
12. OVERTIME	252,667	222,436	204,000	120,000	120,000	(84,000)
TOTAL PERSONAL SERVICES	3,884,669	4,164,543	5,078,325	6,183,348	5,763,736	685,411

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	630	581	602	514	620	620	18

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals Long Island Chronic Disease Division	All	General	1-06-31

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	3,632,002	3,936,015	4,864,325	6,058,348	5,638,736	774,411
11 Temporary Employees	--0--	6,062	10,000	5,000	5,000	(5,000)
12 Overtime	252,667	222,436	204,000	120,000	120,000	(84,000)
Total Personal Services	3,884,669	4,164,543	5,078,325	6,183,348	5,763,736	685,411
CONTRACTUAL SERVICES						
21 Communications	20,811	21,817	22,000	26,000	26,000	4,000
22 Light, Heat and Power	50,503	51,105	50,000	65,000	65,000	15,000
25 Removal and Disposal of Garbage and Waste	759	5,200	10,000	11,650	11,650	1,650
26 Repairs and Maintenance of Buildings and Structures	70,083	37,806	50,000	70,000	70,000	20,000
27 Repairs and Servicing of Equipment	21,065	19,651	20,000	35,000	35,000	15,000
28 Transportation of Persons	58,815	78,116	90,000	101,400	101,400	11,400
29 Miscellaneous Contractual Services	72,201	51,323	62,000	102,500	102,500	40,500
Total Contractual Services	294,237	265,018	304,000	411,550	411,550	107,550
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	4,538	5,203	6,000	7,500	7,500	1,500
32 Food Supplies	512,475	502,548	550,000	660,000	660,000	110,000
33 Heating Supplies and Materials	88,751	93,240	165,000	250,000	250,000	85,000
34 Household Supplies and Materials	67,927	47,225	65,000	85,000	85,000	20,000
35 Medical, Dental, Etc.	138,322	89,019	140,000	175,000	175,000	35,000
36 Office Supplies and Materials	7,292	3,546	6,000	8,500	8,500	2,500
39 Miscellaneous Supplies and Materials	55,408	44,967	50,000	60,000	60,000	10,000
Total Supplies and Materials	874,713	785,748	982,000	1,246,000	1,246,000	264,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	--0--					
49 Other Current Charges and Obligations	2,142	1,371	3,000	3,200	3,200	200
Total Current Charges and Obligations	2,142	1,371	3,000	3,200	3,200	200
EQUIPMENT						
50 Automotive Equipment	--0--	3,621	4,500	35,000	35,000	30,500
56 Office Furniture and Equipment	4,985	1,325	2,025	4,250	4,250	2,225
59 Miscellaneous Equipment	46,038	9,946	34,475	33,194	33,194	(1,281)
Total Equipment	51,023	14,892	41,000	72,444	72,444	31,444
OTHER CLASSES						
GRAND TOTALS	5,106,784	5,231,572	6,408,325	7,916,542	7,496,930	1,088,605

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals		General Revenue	1-06-00

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	44,173,794.	44,870,616.	43,996,460.	53,165,166.	49,159,611	5,163,151
11 Temporary Employees	971,061.	858,573.	420,000.	898,467.	898,467	478,467
12 Overtime	1,954,919.	1,379,105.	1,179,000.	1,462,523.	1,324,350	145,350
Total Personal Services	47,099,774.	47,108,294.	45,595,460.	55,526,156.	51,382,428	5,786,968
CONTRACTUAL SERVICES						
21 Communications	566,910.	580,541.	537,000.	681,744.	681,744	144,744
22 Light, Heat and Power	425,077.	813,163.	1,257,000.	2,481,228.	2,481,228	1,224,228
25 Removal and Disposal of Garbage and Waste	25,925.	27,062.	35,600.	39,126.	39,126	3,526
26 Repairs and Maintenance of Buildings and Structures	568,392.	473,330.	500,000.	570,000.	570,000	70,000
27 Repairs and Servicing of Equipment	289,174.	195,107.	215,000.	273,701.	273,701	58,701
28 Transportation of Persons	106,759.	178,456.	162,850.	183,480.	183,480	20,630
29 Miscellaneous Contractual Services	2,427,961.	2,928,705.	4,877,730.	5,837,749.	5,837,749	960,019
Total Contractual Services	4,410,198.	5,196,364.	7,585,180.	10,067,028.	10,067,028	2,481,848
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	15,508.	16,846.	23,000.	32,000.	32,000	9,000
32 Food Supplies	1,585,559.	1,564,626.	1,724,200.	1,965,200.	1,965,200	241,000
33 Heating Supplies and Materials	612,987.	696,061.	380,700.	540,000.	540,000	159,300
34 Household Supplies and Materials	524,675.	401,982.	428,729.	567,960.	567,960	139,231
35 Medical, Dental, Etc.	3,801,124.	2,830,371.	3,372,522.	3,990,244.	3,990,244	617,722
36 Office Supplies and Materials	239,678..	177,332.	202,000.	308,000.	308,000	106,000
39 Miscellaneous Supplies and Materials	436,054.	345,152.	399,611.	478,086.	478,086	78,475
Total Supplies and Materials	7,215,585.	6,032,370.	6,530,762.	7,881,490.	7,881,490	1,350,728
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	437,088.	549,760.	663,122.	916,315.	916,315	253,193
Total Current Charges and Obligations	437,088.	549,760.	663,122.	916,315.	916,315	253,193
EQUIPMENT						
50 Automotive Equipment		39,154.	34,500.	90,000.	90,000	55,500
56 Office Furniture and Equipment	51,926.	31,143.	28,025.	44,674.	44,674	16,649
59 Miscellaneous Equipment	782,582,	416,937.	319,845.	496,499.	496,499	176,654
Total Equipment	834,508.	487,234.	382,370.	631,173.	631,173	248,803
OTHER CLASSES						
70 Structures and Improvements		4,550.		8,000.	8,000	8,000
81 Non-Structual Improvements to Land	7,405.	3,433.				
GRAND TOTALS	60,004,558.	59,382,005.	60,756,894.	75,030,162.	70,886,434	10,129,540

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT: Health & Hospitals

FUND: General Revenue

ACCOUNT NO: 1-06-00

CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
Boston City Hospital:				
Inpatient	$ 27,966,143	$ 33,703,507	$ 29,100,000	$ 36,700,000
Ambulatory Services	3,726,752	5,204,977	7,000,000	7,000,000
Cafeteria Receipts	115,828	123,563	125,000	125,000
Social Disease Clinic	103,428	71,083	70,000	100,000
Nursing Tuition	-0-	33,798	19,000	10,000
Telephone Income	6,052	6,582	-0-	-0-
House Officer's Living Quarters	6,660	3,356	-0-	-0-
Miscellaneous	280,157	80,723	25,600	20,000
Subtotals	$ 32,205,020	$ 39,227,589	$ 36,339,600	$ 43,955,000
T.B. Subsidy Federal Grant	$ 175,854	$ 122,966	$ 290,000	$ 300,000
Health Department	32,583	32,611	33,000	33,000
Subtotals	$ 208,437	$ 155,577	$ 323,000	$ 333,000
Mattapan Chronic Disease Hospital:				
Inpatient	$ 2,268,895	$ 3,130,400	$ 4,049,260	$ 5,962,150
Halfway House	7,617	12,155	12,000	22,613
Cafeteria Receipts	5,246	5,616	6,000	12,000
Income from Rental of Rooms in Nurses' Home	6,200	6,430	-0-	-0-
Miscellaneous	4,175	3,142	3,500	72,000
Laboratory	-0-	-0-	-0-	4,000
Subtotals	$ 2,292,133	$ 3,157,743	$ 4,070,760	$ 6,072,763
Long Island Chronic Disease Hospital:				
Inpatient	$ 3,057,065	$ 4,420,520	$ 6,796,588	$ 7,355,844
Alcoholic Rehabilitation Project	76,448	129,083	192,873	213,555
Miscellaneous	851	11,795	1,000	-0-
Subtotals	$ 3,134,364	$ 4,561,398	$ 6,990,461	$ 7,569,399
Grand Total	$ 37,839,954	$ 47,102,307	$ 47,723,821	$ 57,930,162

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: Air Pollution Control Commission	FUND: General Revenue	ACCOUNT NO.: 1-06-41

BUDGET COMMENTS

The Air Pollution Control Commission was created under provisions of Chapter 14 of the Ordinances of 1968, passed by the City Council on December 2, 1968, and approved by his Honor, the Mayor on December 12, 1968. This ordinance provides that there shall be, in the Health and Hospitals Department, a Board known as the Air Pollution Control Commission, consisting of the Commissioner of Health and Hospitals, ex officio, and two members appointed by the Mayor. This Commission shall have full jurisdiction to regulate and control atmospheric pollution as now or hereafter provided in section 31C of Chapter 111 of the General Laws. Under provisions of Chapter 3 of the Ordinances of 1970 this Commission is further authorized to investigate, control and abate noise, from whatever sources, and to adopt standards, and promulgate regulations relative thereto.

EXPLANATION OF DECREASE

Reduction Personal Services	(2,259)
Misc. Reductions	(250)
TOTAL DECREASE	(2,509)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Environmental Quality	96,966	81,040	93,109	78,531	(2,509)
Boston Energy Office			7,800		
DEPARTMENT TOTAL	96,966	81,040	100,909	78,531	(2,509)

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	64,152	87,423	71,440	83,909	69,181	(2,259)
Contractual Services	2,928	5,922	5,150	8,950	5,450	300
Supplies and Materials	1,339	549	2,200	2,250	1,750	(450)
Current Charges and Obligations	1,357	2,307	1,850	2,600	1,850	--
Equipment	4,430	965	400	3,200	300	(100)
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	74,206	96,966	81,040	100,909	78,531	(2,509)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Air Pollution Control Commission	Environmental Quality	General Revenue	1-06-41

DESCRIPTION OF PROGRAM ELEMENT

Environmental Quality program includes activities to reduce noise, improve air quality, review environmental impact reports, and deal with a variety of miscellaneous problems. In the air quality field, major efforts are currently directed to control of transportation - related pollutants through exercise of control over motor vehicle operation, as required by Federal regulations. Current air quality control programs applied to stationary sources are under review.

New noise regulations and additional ordinances have been developed. The program has been severely hampered by lack of staff during much of 1974-75, but complaints have still been handled expeditiously in most cases. Work on airport and other transportation noise problems has been seriously retarded, however.

An effort has been made to review aspects of concern in EIR's and EIS's for all major projects of concern to the City.

STATEMENT OF GOALS

In 1975-76, the Commission plans to improve compliance with newly-developed noise regulations and ordinances, through its own staff efforts and by increasing the awareness and training levels in other involved City agencies. A public awareness campaign is planned, to reduce noise sources such as horn-blowing and noisy domestic activities. It is expected that transportation control regulations will require the direct involvement of the Commission staff, as well as of other agencies, in enforcement and coordination activities.

Considerable effort is programmed in the recycling field, with the goal being the establishment of a city-wide waste recycling effort involving direct citizen participation, the municipal trash collection program, and several City departments.

A system and capability for quick and comprehensive review of EIS's and EIR's by the City should be developed in this period.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76
Environmental Quality - no useful measure of program output available.				

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	64,152	87,423	71,440	79,909	69,181	(2,259)
Contractual Services	2,928	5,922	5,150	5,950	5,450	300
Supplies and Materials	1,339	349	2,200	1,750	1,750	(450)
Current Charges and Obligations	1,357	2,307	1,850	2,300	1,850	--
Equipment	4,430	965	400	3,200	300	(100)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	74,206	96,966	81,040	93,109	78,753	(2,509)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Air Pollution Control Commission	Environmental Quality	General Revenue	1-06-41

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	64,152	87,423	71,440	77,909	69,181	(2,259)
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	64,152	87,423	71,440	77,909	69,181	(2,259)
11. TEMPORARY POSITIONS	0	0	0	0		
12. OVERTIME	0	0	0	2,000		
TOTAL PERSONAL SERVICES	64,152	87,423	71,440	79,909	69,181	(2,259)

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	8	7	6	3	6	5	(1)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Air Pollution Control Commission	Environmental Quality	General Revenue	1-06-41

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Executive Director		1	1	1	0	24,150	-	24,150	1	24,150
2 Senior Engineer	R-18	1	0	1	0	15,694	-	15,694	1	15,694
3 Assistant Engineer	R-16	1	0	1	0	12,794	-	12,794	1	12,794
4 Sr. AP Info Spec.	R-12	1	1	1	0	9,143	-	9,143	1	9,143
5 Sr. Investigator	R-11	1	0	1	0	8,728	-	8,728	-	-
6 Senior Clerk	R-5	1	1	1	0	7,185	215	7,400	1	7,400
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
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20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL	-	6	2	6	0	77,694	215	77,909	5	69,181
				Minus Delay in Filling New Positions				0		
				Minus Salary Savings (Turnover and Vacant Positions)				0		
				1975–76 Budget Request for Permanent Positions				77,909		69,181

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Air Pollution Control Commission	Environmental Quality	General Revenue	1-06-41

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	64,152	87,423	71,440	77,909	69,181	(2,259)
11 Temporary Employees						
12 Overtime				2,000		
Total Personal Services	64,152	87,423	71,440	79,909	69,181	(2,259)
CONTRACTUAL SERVICES						
21 Communications				2,000	2,000	2,000
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	150		250	500	--	(250)
28 Transportation of Persons	1,810	1,887	2,800	2,250	2,250	(550)
29 Miscellaneous Contractual Services	968	4,035	2,100	1,200	1,200	(900)
Total Contractual Services	2,928	5,922	5,150	5,950	5,450	300
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials				250	250	250
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	641	290	1,500	1,000	1,000	(500)
39 Miscellaneous Supplies and Materials	698	59	700	500	500	(200)
Total Supplies and Materials	1,339	349	2,200	1,750	1,750	(450)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,357	2,307	1,850	2,300	1,850	--
Total Current Charges and Obligations	1,357	2,307	1,850	2,300	1,850	--
EQUIPMENT						
50 Automotive Equipment				3,000		
56 Office Furniture and Equipment	1,956	955	100	100	100	
59 Miscellaneous Equipment	2,474	10	300	200	200	(100)
Total Equipment	4,430	965	400	3,200	300	(100)
OTHER CLASSES						
GRAND TOTALS	74,206	96,966	81,040	93,109	78,531	(2,509)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Air Pollution Control Commission	Boston Energy Office	General Revenue	1-06-41

DESCRIPTION OF PROGRAM ELEMENT

The Energy Office will consist of the Executive Director of the Commission, a half time project director, three team leaders, and a large part time student staff. The Energy Office would act as an applied research center investigating urban energy issues providing expertise, manpower and advice to City agencies.

The Office will develop independent projects including those with specific agencies. Students from the many universities in the Boston area will be coordinated in task oriented teams to carry out the projects. A few of the many projects we are planning include; energy conservation programs in buildings, building code review, review of city purchasing policy, energy inventory, energy library and consumer newsletter.

The Executive Director presently serves on the Environmental Advisory Committee of the Federal Energy Administration.

STATEMENT OF GOALS

The major goals of the Office are to increase our understanding of energy supply and consumption in the urban environment, reduce the consumption of energy within the City as well as within the government's operations, incorporate energy awareness into the City's decision making process, modify internal municipal operations to provide for energy planning and management, and to provide an educational opportunity for students through participation in an interdisciplinary task oriented project. The Office will maintain a steady flow of energy information and data to be made available to the City. Specific aspects of the City's operation would be analyzed and evaluated in terms of energy considerations, then improvements and changes and ways to implement them would be developed and recommendations would be drawn up.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76
Energy analyses of buildings	analyses performed	-	6	24
	potential savings	-	?	?

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services				4,000	-	-
Contractual Services				3,000	-	-
Supplies and Materials				500	-	-
Current Charges and Obligations				300	-	-
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL				7,800		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Air Pollution Control Commission	Boston Energy Office	General Revenue	1-06-41

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS						
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES						
11. TEMPORARY POSITIONS				4,000		
12. OVERTIME						
TOTAL PERSONAL SERVICES				4,000		

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
					1 (half-time)		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Air Pollution Control Commission	Boston Energy Office	General Revenue	1-06-41

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees						
11 Temporary Employees				4,000		
12 Overtime						
Total Personal Services						
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons				300		
29 Miscellaneous Contractual Services				2,700		
Total Contractual Services				3,000		
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials				200		
39 Miscellaneous Supplies and Materials				300		
Total Supplies and Materials				500		
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations				300		
Total Current Charges and Obligations				300		
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS				7,800		

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: VETERANS' SERVICES	FUND: GENERAL REVENUE	ACCOUNT NO.: 1-07-41

BUDGET COMMENTS

General increases in the costs of services provided for recipients of Veterans' Benefits necessitate the increased budget requested for this department. Although Supplemental Security Income (S.S.I.) have decreased our case load by 4%, the economic situation, unemployment and other factors have cause it to increase again.

Personnel costs are higher due to the union contract and step rates are correspondingly higher. Overtime increased due to the higher pay scales and the greater caseload requiring the Finance Division and other personnel to work additional hours to keep records current and provide the Auditors with correct information for issuance of recipients checks, also to keep the State Account up to date each month since the City of Boston is reimbursed 50% of the expenditures in the "45" Aid To Veterans' item.

Transportation costs for investigators will be higher when the new union contract is negotiated, at present it is 12¢ a mile.

Other increases in other categories are necessary due to higher costs in equipment and supplies. The typewriters have replaced models too old to be used.

EXPLANATION OF DECREASE

Effect of 1974 Collective Bargaining	10,520
Cost of Step Rates	2,680
Miscellaneous Minor Adjustments	(1,093)
Decrease in Payments to Veterans Due to new Federal Programs, Better Unemployment Benefits, Etc.	(2,349,739)
TOTAL DECREASE	(2,337,632)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	614,497	663,109	713,830	788,852	727,030	13,200
Contractual Services	4,718	4,022	9,846	15,544	8,500	(1,346)
Supplies and Materials	6,068	3,071	8,500	9,640	8,500	---
Current Charges and Obligations	7,741,636	6,707,900	8,354,239	8,952,255	6,004,500	(2,349,739)
Equipment	2,580	421	1,755	3,058	2,008	253
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	8,369,499	7,378,523	9,088,170	9,769,349	6,750,538	(2,337,632)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Veterans' Services Department		General Revenue	1-07-41

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	603,125	646,964	698,800	768,988	710,000	11,200
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	603,125	646,964	698,800	768,988	710,000	11,200
11. TEMPORARY POSITIONS	1,304	2,022	3,030	5,864	3,030	-----
12. OVERTIME	10,068	14,123	12,000	14,000	14,000	2,000
TOTAL PERSONAL SERVICES	614,497	663,109	713,830	788,852	727,030	13,200

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	73	63	63	55	67	63	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
VETERANS' SERVICES		GENERAL REVENUE	1-07-41

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 COMMISSIONER		1	1	1		20,077		20,077	1	20,077
2 PHYSICIAN GENERAL	16	1	1	1		17,373		17,373	1	17,373
3 SR. ADM. ASSISTANT	16	1	1	1		17,466		17,466	1	17,466
4 DEPUTY COMMISSIONER	16	2	2	2		34,932		34,932	2	34,932
5 ASSISTANT COMMISSIONER	15	2	2	2		31,508		31,508	2	31,508
6 PRINCIPAL SUPERVISOR VETERANS'SERVICES	14	3	3	3		42,648		42,648	3	42,648
7 SUPERVISOR	13	5	5	5		64,215		64,215	5	64,215
8 SENIOR ACCOUNTANT	13	1	1	1		12,843		12,843	1	12,843
9 HEAD CLK & SECRETARY VETERANS' SERVICES	12	1	1	1		12,222		12,222	1	12,222
10 CONSULTANT	12	1	1	1		12,222		12,222	1	12,222
11 INVESTIGATORS	12	22	22	22		262,891	1,480	264,371	22	264,371
12 SOCIAL WORKER	11	1	1	1		11,625		11,625	1	11,625
13 PERSONNEL ASSISTANT	11	1	1	1		10,058		10,058	1	10,058
14 HEAD ACCOUNT CLERK VETERANS' SERVICES	11	1	1	1		11,625		11,625	1	11,625
15 PRINCIPAL ACCOUNT CLK	10	3	3	3		31,201	699	31,900	3	31,900
16 PRIN. RESIDENCE CLERK	9	1	1	1		10,527		10,527	1	10,527
17 PRIN. CLERK & STEN.	8	1	1	1		7,789		7,789	1	7,789
18 PRIN. CLK & TYPIST	8	2	2	2		20,116		20,116	2	20,116
19 PRINCIPAL CLERK	8	1	1	1		8,761		8,761	1	8,761
20 SR. RESIDENCE CLERK	6	2	2	2		18,356		18,356	2	18,356
21 SR. CLERK & TYPIST	5	3	3	5	2	39,488		39,488	3	30,250
22 CLERK & TYPIST	2	2	1	4	2	25,891	120	26,011	2	13,400
23 SENIOR CLERK	5	5	5	5		42,477	378	42,855	5	42,855
24										
25										
26										
27										
28										
29										
TOTAL		63	62	67	4	766,311	2,677	768,988	63	747,139

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			37,139
1975–76 Budget Request for Permanent Positions		63	710,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
VETERANS' SERVICES		GENERAL REVENUE	1-07-41

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	603,125	646,964	698,800	768,988	710,000	11,200
11 Temporary Employees	1,304	2,022	3,030	5,864	3,030	--
12 Overtime	10,068	14,123	12,000	14,000	14,000	2,000
Total Personal Services	614,497	663,109	713,830	788,852	727,030	13,200
CONTRACTUAL SERVICES						
21 Communications		779	1,500	2,000	2,000	500
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	122	356	346	3,214	500	154
28 Transportation of Persons	4,596	2,887	8,000	10,330	6,000	(2,000)
29 Miscellaneous Contractual Services						
Total Contractual Services	4,718	4,022	9,846	15,544	8,500	(1,346)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	161	177	200	225	200	--
36 Office Supplies and Materials	5,907	2,802	8,300	9,415	8,300	--
39 Miscellaneous Supplies and Materials		92				--
Total Supplies and Materials	6,068	3,071	8,500	9,640	8,500	--
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	7,736,607	6,705,115	8,350,000	8,950,000	6,000,000	(2,350,000)
49 Other Current Charges and Obligations	5,029	2,785	4,239	4,500	4,500	261
Total Current Charges and Obligations	7,741,636	6,707,900	8,354,239	8,954,500	6,004,500	(2,354,739)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	2,484	421	1,500	2,800	1,750	250
59 Miscellaneous Equipment	96		255	258	258	3
Total Equipment	2,580	421	1,755	3,058	2,008	253
OTHER CLASSES						
GRAND TOTALS	8,369,499	7,378,523	9,088,594	9,771,594	6,750,538	(2,337,632)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 **ESTIMATED INCOME**			
DEPARTMENT VETERANS' SERVICES	FUND GENERAL REVENUE			ACCOUNT NO. 1-07-41
CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
Refunds from beneficiaries of Boston Veterans' Services	104,560	79,510	104,000	104,000
Reimbursement from State Department of Veterans' Services for monies expended by Boston Veterans' Services (50%)	3,504,119	3,535,856	3,000,000	3,500,000

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: VETERANS GRAVES REGISTRATION	FUND: GENERAL REVENUE	ACCOUNT NO.: 1-13-76

BUDGET COMMENTS

As provided by General Laws, Chapter 115, Section 9, appropriations are made to suitably maintain, care for, and decorate the graves of honorably discharged veterans. It is the function of this department also to maintain military records of all veterans who were residents of the City of Boston at the time of their death. This department decorates the graves of veterans on Memorial Day, as well as squares and plaques commemorating deceased veterans.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET: REQUESTED BY DEPARTMENT	1975–76 BUDGET: RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET: REQUESTED BY DEPARTMENT	1975–76 BUDGET: RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	39,783	43,102	45,793	46,785	46,285	492
Contractual Services	41,395	42,314	45,600	51,211	48,600	3,000
Supplies and Materials	288	398	500	500	500	--
Current Charges and Obligations						
Equipment	125	73				
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	81,591	85,887	91,893	98,496	93,385	3,492

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
VETERANS GRAVES REGISTRATION		GENERAL REVENUE	1-13-76

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	34,626	36,708	39,293	39,785	39,785	492
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	34,626	36,708	39,293	39,785	39,785	492
11. TEMPORARY POSITIONS						
12. OVERTIME	5,157	6,394	6,500	7,000	6,500	------
TOTAL PERSONAL SERVICES	39,783	43,102	45,793	46,785	46,285	492

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	3	3	3	3	3	3	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
VETERANS GRAVES REGISTRATION		GENERAL REVENUE	1-13-76

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Supervisor	18	1	1	1	0	20,965		20,965	1	20,965
2 Prin. Clk. & Sten.	8	1	1	1	0	10,059		10,059	1	10,059
3 Senior Clk. & Typ.	5	1	1	1	0	8,761		8,761	1	8,761
4										
5										
6										
7										
8										
9										
10										
11										
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22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		3	3	3	0	39,785		39,785	3	39,785

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	39,785	3	39,785

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
VETERANS GRAVES REGISTRATION		GENERAL REVENUE	1-13-76

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	34,626	36,708	39,293	39,785	39,785	492
11 Temporary Employees						
12 Overtime	5,157	6,394	6,500	7,000	6,500	--
Total Personal Services	39,783	43,102	45,793	46,785	46,285	492
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	600	600	600	600	600	--
29 Miscellaneous Contractual Services	40,795	41,714	45,000	50,611	48,000	3,000
Total Contractual Services	41,395	42,314	45,600	51,211	48,600	3,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	288	398	500	500	500	--
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	288	398	500	500	500	--
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	125	73				
59 Miscellaneous Equipment						
Total Equipment	125	73				
OTHER CLASSES						
GRAND TOTALS	81,591	85,887	91,893	98,496	95,385	3,492

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT LIBRARY	FUND GENERAL	ACCOUNT NO. 1-10-11

BUDGET COMMENTS

The Library system consists of the enlarged Central Library facility in Copley Square, the Kirstein Business Branch in the Edward Kirstein Memorial Library Building at 20 City Hall Avenue, twenty-six branch libraries, three bookmobiles, a Multilingual Library, a Homesmobile Service to nursing homes, and Hospital Library Service at the Boston City Hospital.

EXPLANATION OF INCREASE

Effect of 1974 Collective Bargaining on 75-76.	112,581
1975 Step Rates	46,419
Overtime Increase	20,000
Increase cost of light, heat, and power	360,000
Increased Building Maintenance and Service	14,000
Adjustment in Supplies & Materials	(94,489)
Increase in Periodical Subscriptions	125,000
Decrease in Equipment Allownace	(18,300)
TOTAL INCREASE	565,211

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
1. Administrative Direction and Support	3,164,370	3,409,569	4,007,371	3,709,450	299,881
2. General Library Services	3,026,615	3,352,351	3,729,794	3,399,650	47,299
3. Research Library Services	1,851,198	1,689,825	2,021,574	1,908,161	218,336
DEPARTMENT TOTAL	8,042,183	8,451,745	9,758,739	9,017,261	565,516

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	5,347,811	5,758,655	6,325,000	6,869,000	6,504,000	179,000
Contractual Services	456,327	901,045	824,000	1,334,600	1,198,000	374,000
Supplies and Materials	895,592	1,031,603	909,750	990,689	815,261	(94,489)
Current Charges and Obligations	349,716	345,828	374,695	544,450	500,000	125,305
Equipment	65,536	5,052	18,300	20,000	--	(18,300)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	7,114,982	8,042,183	8,451,745	9,758,739	9,017,261	565,516

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Library	Administrative Direction and Support	General	1-10-11

DESCRIPTION OF PROGRAM ELEMENT

The Administrative Direction and Support program consists of three operational units needed to maintain the Library Department. The first unit, General Administrative Offices, is as follows: Personnel, Data Processing, Publications-Information-Exhibits, and Administrative. The second unit, Business Operations, lends direct support to General Administrative Office, General Library and the Research Library. Line operations consist of the Business Office, Accounting Section, Bindery, Duplicating Section, Receiving-Shipping-Stock and Supply Section, and Buildings. The third unit is Resources and Processing which deals in acquisitions and processing of all Library materials made available for public use. The functions of this unit are the acquisition of library materials such as books, films, recordings, microforms, and periodicals, and processing elements such as the cataloging, classifying, and preparation of materials for use.

STATEMENT OF GOALS

To provide and maintain administrative support, for the General Library and Research Library programs, that cannot be clearly allocated to either specific programs.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,248,874.00	2,377,565.00	2,622,920.00	2,898,771.00	2,683,200	60,280
Contractual Services	224,772.00	477,712.00	450,900.00	718,000.00	664,900	214,000
Supplies and Materials	114,136.00	163,213.00	169,350.00	205,350.00	200,350	31,000
Current Charges and Obligations	132,257.00	140,828.00	165,200.00	185,250.00	161,000	(4,200)
Equipment	12,214.00	5,052.00	1,199.00			(1,199)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	2,732,253.00	3,164,370.00	3,409,569.00	4,007,371.00	3,709,450	299,881

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Library	#1 Administrative Direction and Support	General	1-10-11

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	2,157,815.00	2,291,924.00	2,515,120.00	2,764,771.00	2,575,400	60,280
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	2,157,815.00	2,291,924.00	2,515,120.00	2,764,771.00	2,575,400	60,280
11. TEMPORARY POSITIONS	57,012.00	48,373.00	63,000.00	70,000.00	63,000	--
12. OVERTIME	34,047.00	37,268.00	44,800.00	64,000.00	44,800	--
TOTAL PERSONAL SERVICES	2,248,874.00	2,377,565.00	2,622,920.00	2,898,771.00	2,683,200	60,280

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	264	259	255	252	260	260	5

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Library	1. Administrative Direction and Support	General	1-10-11

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 GENERAL ADMINISTRATIVE OFFICES										
2 Director's Office										
3 Director and Librarian		1	1	1		$ 33,232				
4 Assistant Director (for Development)	P7	1	1	1		27,000				
5 Assistant Director	P7	1	1	1		25,500				
6 Assistant Director and Clerk of the Corporation	P7	1	1	1		22,500				
7 Staff Assistant	P1	0	1	1	1	11,548				
8 Special Library Assistant II	LA5	1	1	1		9,261				
9 Special Library Assistant I	LA4	3	2	2	(1)	16,958				
10		8	8	8	0	$145,999				
11										
12 Personnel Office										
13 Assistant to the Director	P6	1	1	1		$ 22,450				
14 Personnel Officer	P4	1	1	1		15,641				
15 Special Library Assistant II	LA5	1	1	1		10,090				
16 Special Library Assistant I	LA4	2	2	2		17,580				
17		5	5	5		$ 65,761				
18										
19 Systems Office										
20 Senior Systems Librarian	P3	0	1	1	1	$ 15,092				
21										
22 Data Processing										
23 Supervisor	C10	1	1	1		$ 15,092				
24 Programmer-Operator	C7	1	0	1		11,589				
25 Computer Operator	C5	2	2	2		19,716				
26 Senior Statistical Machine Operator	C4	2	2	2		17,683				
27 Statistical Machine Operator	C3	5	5	5		39,425				
28		11	10	11		$103,505				
29										
TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Library	1. Administrative Direction and Support	General	1-10-11

	TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	GENERAL ADMINISTRATIVE OFFICES (cont.)										
2	Information, Publications and Exhibits										
3	Assistant to the Director	P6	1	1	1		$ 20,500				
4	Chief	P4	1	1	1		16,380				
5	Special Library Assistant IV	LA7	2	2	2		23,518				
6	Special Library Assistant III	LA6	1	1	1		10,745				
7	Special Library Assistant I	LA4	2	1	2	1	18,254				
8	Principal Library Assistant	LA3	1	1	1		9,094				
9	Senior Library Assistant	LA2	3	1	3	(1)	22,920				
10			11	8	11	0	$121,411				
11											
12	TOTALS		35	32	36	1	$451,768				
13											
14	BUSINESS OPERATIONS										
15	Business Operations Office										
16	Assistant to the Director (for Business Operations)	LA13	1	1	1		$ 22,450				
17	Chief	P3	1	1	1		16,930				
18	Special Library Assistant I	LA4	3	3	3		27,327				
19			5	5	5		$ 66,707				
20											
21	Accounting										
22	Principal Accountant	C11	1	1	1		$ 18,900				
23	Assistant Principal Accountant	C9	1	1	1		15,892				
24	Senior Accountant	C8	1	1	1		13,403				
25	Accountant	C7	1	1	1		12,567				
26	Principal Accountant Clerk	C5	4	4	4		39,878				
27	Senior Account Clerk	C4	1	1	1		8,540				
28			9	9	9		$109,180				
29											
	TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Library	1. Administrative Direction and Support	General	1-10-11

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	BUSINESS OPERATIONS (cont.)										
2	Bindery										
3	Chief		1	1	1		$ 16,500				
4	Bindery Foreman		1	1	1		12,787				
5	Bindery Forelady		1	1	1		8,195				
6	Bindery Finisher and Forwarder		9	8	9		105,687				
7	Apprentice Bookbinder		1	1	1		8,807				
8	Bindery Sewer		6	6	6		45,414				
9	Apprentice Bindery Sewer		1	1	1		7,475				
10			20	19	20		$204,865				
11											
12	Duplicating										
13	Chief	LA10	1	1	1		$ 15,900				
14	Special Library Assistant V	LA8	1	1	1		13,305				
15	Senior Library Assistant	LA2	1	1	1		8,115				
16			3	3	3		$ 37,320				
17											
18	Receiving, Shipping, Stock, Supplies										
19	Head Storekeeper	C11	1	1	1		$ 17,100				
20	Principal Storekeeper	C8	1	1	1		13,279				
21	Senior Clerk	C5	1	1	1		9,705				
22	Clerk	C3	9	9	9		70,647				
23	Motor Equipment Operator and Laborer	M5	4	3	3	(1)	28,829				
24			16	15	15	(1)	$139,560				
25	TOTALS		53	51	52	(1)	$557,632				
26	BUILDINGS										
27	Superintendent of Library Buildings	M13	1	1	1		$ 23,100				
28	Supervisor of Custodians	M12	1	1	1		18,400				
29	Assistant Supervisor of Custodians	M11	3	3	3		44,700				
	TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Library	1. Administrative Direction and Support	General	1-10-11

	TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	BUILDINGS (cont.)										
2	Working Foreman, Carpenter	M8	1	1	1		$ 12,911				
3	Working Foreman, Painter	M8	1	1	1		12,911				
4	Working Foreman, Mechanic	M8	1	1	1		12,691				
5	Working Foreman, Motor Operator	M8	1	1	1		12,252				
6	Carpenter	M7	3	2	3		32,622				
7	Painter	M7	3	3	3		31,734				
8	Third Class Stationery Engineer	M7	1	1	1		11,348				
9	Senior Building Custodian	M6	25	25	25		265,250				
10	Junior Building Custodian	M4	29	27	27	(2)	243,075				
11	Laborer	M3	5	5	5		36,665				
12	Cleaner	M2	4	3	3	(1)	20,619				
13	Principal Clerk and Stenographer	C5	1	1	1		10,410				
14			80	78	77	(3)	$788,688				
15											
16	BOOK INSPECTION AND INFORMATION SERVICES										
17	Special Library Assistant	LA7	0	1	1	1	$ 10,441				
18	Principal Library Assistant	LA3	0	8.3	8.3	8.3	65,839				
19			0	9.3	9.3	9.3	$ 76,714				
20											
21	TOTALS		80	85.3	86.3		$865,402				
22											
23	RESOURCES AND PROCESSING SERVICES										
24	Resources and Processing Office										
25	Assistant Director	P7	1	1	1		$ 23,250				
26	Professional Library Assistant	P1	1	1	1	1	10,326				
27	Special Library Assistant I	LA4	1	1	1		9,101				
28			3	3	3	1	$ 42,677				
29											
	TOTAL										

	Minus Delay in Filling New Positions		
	Minus Salary Savings (Turnover and Vacant Positions)		
	1975–76 Budget Request for Permanent Positions		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO
Library	1. Administrative Direction and Support	General	1-10-11

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	Acquisitions										
2	Coordinator of Resources	P5	1	1	1		17,800				
3	Assistant Coordinator For Resources	P4	1	1	1		17,169				
4	Book Selection Librarian	P3	1	1	1		16,380				
5	Cataloger and Classifier	P2	1	1	1		13,597				
6	Bibliographic Searching Librarian	P2	1	1	1		13,991				
7	Professional Library Assistant	P2	1	1	1		13,197				
8	Professional Library Assistant	P1	3	3	3		35,438				
9	Pre-Professional Library Assistant	PP	4	4	4		35,132				
10	Special Library Assistant IV	LA7	1	1	1		11,317				
11	Special Library Assistant I	LA4	2	2	2		18,367				
12	Principal Library Assistant	LA3	9	9	9		73,402				
13	Senior Library Assistant	LA2	13	13	13		95,225				
14			38	38	38		361,009				
15											
16	Processing										
17	Coordinator of Processing	P5	1	1	1		20,200				
18	Chief of Cataloging	P4	1	1	1		16,930				
19	Chief of English Language Cataloging	P3	1	0	1		15,092				
20	Senior Cataloger and Classifier	P3	1	1	1		13,748				
21	Chief of Production - Preparation	P3	1	1	1		14,664				
22	Cataloger and Classifier	P2	6	5	6		84,392				
23	Professional Library Assistant	P1	5	5	5		58,721				
24	Pre-Professional Library Assistant	PP	2	2	2		19,494				
25	Special Library Assistant III	LA6	2	2	2		21,106				
26	Special Library Assistant II	LA5	2	2	2		20,180				
27	Special Library Assistant I	LA4	4	3	4		34,264				
28	Principal Library Assistant	LA3	2	2	2		16,944				
29	Senior Library Assistant	LA2	18	18	18		133,740				
	TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Library	1,Administrative Direction and Support	General	1-10-11

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 RESOURCES AND PROCESSING SERVICES (cont.)										
2 Processing (cont.)										
3		46	43	46	1	469,475				
4										
5 TOTALS		87	84	87		873,161				
6										
7 TOTALS		255	252	260	7.3	2,679,346				
8										
9 1975 Union Contract Increases						----				
10 1975 Step Rates						16,327				
11 1975 Management Increases						----				
12						2,695,673				
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL									260	2,575,400

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions		260	2,575,400

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Library	#1 Administrative Direction and Support	General	1-10-11

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	2,157,815.00	2,291,924.00	2,515,120.00	2,764,771.00	2,575,400	60,280
11 Temporary Employees	57,012.00	48,373.00	63,000.00	70,000.00	63,000	--
12 Overtime	34,047.00	37,268.00	44,800.00	64,000.00	44,800	--
Total Personal Services	2,248,874.00	2,377,565.00	2,622,920.00	2,898,771.00	2,683,200	60,280
CONTRACTUAL SERVICES						
21 Communications	13,176.00	14,000.00	20,000.00	20,000.00	20,000	--
22 Light, Heat and Power	80,000.00	290,000.00	217,000.00	450,000.00	420,000	203,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	39,155.00	28,189.00	36,000.00	50,000.00	40,000	4,000
27 Repairs and Servicing of Equipment	11,921.00	11,372.00	18,000.00	23,000.00	23,000	5,000
28 Transportation of Persons	1,520.00	889.00	2,000.00	2,000.00	2,000	--
29 Miscellaneous Contractual Services	79,000.00	133,262.00	157,900.00	173,000.00	159,900	2,000
Total Contractual Services	224,772.00	477,712.00	450,900.00	718,000.00	664,900	214,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	4,342.00	3,953.00	6,000.00	6,000.00	6,000	--
32 Food Supplies						
33 Heating Supplies and Materials	6,907.00	7,000.00	7,000.00	7,000.00	7,000	--
34 Household Supplies and Materials	14,589.00	32,830.00	25,000.00	40,000.00	35,000	10,000
35 Medical, Dental, Etc.	193.00	525.00	550.00	550.00	550	--
36 Office Supplies and Materials	25,000.00	25,800.00	40,800.00	40,800.00	40,800	--
39 Miscellaneous Supplies and Materials	63,105.00	93,105.00	90,000.00	111,000.00	111,000	21,000
Total Supplies and Materials	114,136.00	163,213.00	169,350.00	205,350.00	200,350	31,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	132,257.00	140,828.00	165,200.00	185,250.00	161,000	(4,200)
Total Current Charges and Obligations	132,257.00	140,828.00	165,200.00	185,250.00	161,000	(4,200)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	12,214.00	5,052.00				
59 Miscellaneous Equipment			1,199.00			(1,199)
Total Equipment	12,214.00	5,052.00	1,199.00			(1,199)
OTHER CLASSES						
GRAND TOTALS	2,732,253.00	3,164,370.00	3,409,569.00	4,007,371.00	3,709,450	299,881

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Library	General Library Services	General	1-10-11

DESCRIPTION OF PROGRAM ELEMENT

The General Library Services is responsible for the programs of the Library intended to fulfill existing general reading and informational needs of individuals and organizations, old and young, literate and illiterate, English speaking and non-English speaking, shut-in or mobile, sophisticated and unsophisticated. The Division uses print and non-print materials in meeting the informational, recreational, informal educational, and cultural interests of the community. It is responsible for stimulation of use of its resources for enriched and informed understanding in such areas as personal development, community relations, continuing and informal education, and award citizenship. The Division is concerned with making these services available as widely, as efficiently, as attractively, and as rewardingly as possible.

STATEMENT OF GOALS

1. To give service in the General Library in the Central Library complex through circulating collections for all age groups, foreign language readers, people with limited vision; through a central Audio-Visual Department that circulates films, recordings, cassettes; and through periodical and reference assistance for the general reader. Also, to give service in 26 branches, 3 bookmobiles, 2 homesmobiles, a Hospital Library and a Multilingual Library.
2. To provide personal service to facilitate and stimulate use of Library materials, especially in the branches.
3. To maintain a registration system of borrowers and a circulation and retrieval system to control the use of materials.
4. To select materials and constantly evaluate collections to meet community and individual needs.
5. To use books, audio-visual materials, reading lists, exhibits, displays, local press releases to publicize and stimulate use of services by individuals and groups, especially in the branches.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76
Registration of card holders		368,000	400,000	468,000
Use of books, films, recordings, circulation		2,575,000	2,850,000	3,000,000
Reading Room use		850,000	1,000,000	2,000,000
Program attendance		300,000	500,000	600,000
Reading guidance publications		40 (300,000 copies)	75 (450,000 copies)	75 (500,000 copies)

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974-75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,950,058.00	2,196,055.00	2,500,550.00	2,680,094.00	2,575,950	75,400
Contractual Services	151,015.00	270,560.00	238,600.00	383,600.00	358,600	120,000
Supplies and Materials	470,909.00	530,000.00	566,100.00	596,100.00	435,100	(131,000)
Current Charges and Obligations	43,923.00	30,000.00	30,000.00	50,000.00	30,000	--
Equipment	51,506.00		17,101.00	20,000.00		(17,101)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	2,667,411.00	3,026,615.00	3,352,351.00	3,729,794.00	3,399,650	47,299

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Library	#2 General Library Services	General	1-10-11

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	1,843,405.00	2,073,645.00	2,384,000.00	2,613,594.00	2,444,000	60,000
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	1,843,405.00	2,073,645.00	2,384,000.00	2,613,594.00	2,444,000	60,000
11. TEMPORARY POSITIONS	77,123.00	90,965.00	78,750.00	87,500.00	78,750	---
12. OVERTIME	29,530.00	31,445.00	37,800.00	54,000.00	53,200	15,400
TOTAL PERSONAL SERVICES	1,950,058.00	2,196,055.00	2,500,550.00	2,680,094.00	2,575,950	75,400

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10-2-74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	237	241	241	233	239	239	(2)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Library	2. General Library Services	General	1-10-11

	TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	General Library Services Office										
2	Assistant Director	P7	1	0	1		$ 24,000.				
3	Supervisor of Branches	P6	0	0	1		19,850				
4	Coordinator of Adult Services	P5	1	1	1		20,200				
5	Coordinator of Young Adult Services	P5	1	1	1		19,600				
6	Coordinator of Children's Services	P5	1	1	1		17,200				
7	Professional Library Assistant	P2	1	1	1		13,197				
8	Special Library Assistant II	LA5	1	1	1		10,090				
9	Special Library Assistant I	LA4	1	1	1		9,260.				
10	Senior Library Assistant	LA2	1	1	1		7,190				
11			9	7	9		$140,587				
12											
13	General Library Readers and Information Services										
14	Supervisor of General Library	P6	1	1	1		$ 23,100				
15	Coordinator of Readers Services	P5	1	1	1		20,200				
16	Readers Service Specialist	P4	2	2	2		38,860				
17	Readers Service Librarian	P2	3	4	3		39,957				
18	Professional Library Assistant	P1	4	4	4		45,824				
19	Pre-Professional Library Assistant	PP	5	5	5		47,026				
20	Special Library Assistant	LA4	1	1	1		9,419				
21			17	18	17		$219,386				
22											
23	General Library Young Adult Services										
24	Young Adult Specialist	P4	1	1	1		$ 17,969				
25	Young Adult Librarian	P2	1	1	1		12,342				
26	Professional Library Assistant	P1	1	1	1		10,692				
27	Pre-Professional Library Assistant	PP	1	1	1		9,104				
28			4	4	4		$ 50,107				
29											
	TOTAL										

	Minus Delay in Filling New Positions		
	Minus Salary Savings (Turnover and Vacant Positions)		
	1975–76 Budget Request for Permanent Positions		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Library	2. General Library Services	General	1-10-11

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 General Library, Children's Services										
2 Children's Specialist	P4	1	1	1		$ 16,130				
3 Children's Librarian	P2	1	1	1		12,830				
4 Professional Library Assistant	P1	2	2	2		22,240				
5 Pre-Professional Library Assistant	PP	1	1	1		9,532				
6		5	5	5		$ 60,732				
7										
8 General Library, Audio Visual										
9 Coordinator	P5	1	1	1		$ 20,200				
10 Audio-Visual Librarian	P3	1	1	1		14,664				
11 Professional Library Assistant	P1	1	1	1		11,181				
12 Special Library Assistant III	LA5	2	2	2		20,350				
13 Principal Library Assistant	LA3	1	1	1		8,025				
14 Senior Library Assistant	LA2	4	4	4		30,110				
15		10	10	10		$104,530				
16										
17 General Library, Central Charging Records, and Shelving										
18 Chief	LA11	1	1	1		$ 17,700				
19 Circulation										
20 Special Library Assistant V	LA8	1	1	1		13,748				
21 Special Library Assistant I	LA4	4	3	4		33,622				
22 Senior Library Assistant	LA2	13	14.1	12		100,735				
23 Shelving										
24 Special Library Assistant IV	LA6	1	1	1		9,790				
25 Special Library Assistant I	LA4	3	2	3		24,990				
26 Junior Library Assistant	LA1	10	9.5	10		68,200				
27		33	31.6	32		$268,785				
28										
29										
TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Library	2. General Library Services	General	1-10-11

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 General Library Services, Branch Libraries										
2 Coordinator of Afro-American Programs and										
3 Branch Librarian	P5	1	1	1		$ 19,600				
4 Branch Librarian	P4	8	8	8		141,424				
5 Branch Librarian	P3	12	12	12		189,956				
6 Professional Library Assistant	P2	18	18	18		240,202				
7 Professional Library Assistant	P1	27	24	27		315,411				
8 Pre-Professional Library Assistant	PP	14	11	14		126,720				
9 Special Library Assistant I	LA4	10	10	10		93,554				
10 Principal Library Assistant	LA3	14	14	14		120,042				
11 Senior Library Assistant	LA2	38	36	38		291,777				
12		142	134	142		1,538,686				
13										
14 Extension Services, Bookmobile, Homesmobile										
15 Coordinator	P5	1	1	1		$ 19,600				
16 Children's Librarian	P1	1	1	1		13,630				
17 Professional Library Assistant	P1	3	3	3		35,071				
18 Special Library Assistant I	LA4	1	1	1		9,419				
19 Principal Library Assistant	LA3	2	2	2		17,382				
20 Senior Library Assistant	LA2	6	6	6		45,840				
21 Junior Library Assistant	LA1	1	1	1		6,690				
22 Heavy Motor Equipment Operator	M7	3	3	3		31,907				
23		18	19	18		$179,539				
24										
25 Extension Services, Hospital										
26 Chief	P3	1	1	1		$ 16,380				
27 Principal Library Assistant	LA3	1	1	1		12,333				
28		2	2	2		$ 28,713				
29										
TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
LIBRARY	2. GENERAL LIBRARY SERVICES	GENERAL	1-10-11

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 TOTALS		241	233	239		2,591,065				
2										
3 1975 Union Contract Increases										
4 1975 Step Rates						22,529				
5 1975 Management Increases										
6										
7 TOTALS						2,613,594				
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL									239	2,444,000

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions		239	2,444,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT #2	FUND	ACCOUNT NO.
Library	General Library Services	General	1-10-11

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,843,405	2,073,645	2,384,000	2,538,594	2,444,000	60,000
11 Temporary Employees	77,123	90,965	78,750	87,500	78,750	
12 Overtime	29,530	31,445	37,800	54,000	53,200	15,400
Total Personal Services	1,950,058	2,196,055	2,500,550	2,680,094	2,575,950	75,400
CONTRACTUAL SERVICES						
21 Communications	13,160	13,360	20,000	20,000	20,000	
22 Light, Heat and Power	121,933	215,000	175,000	302,000	295,000	120,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	3,418	1,200	3,000	3,000	3,000	
29 Miscellaneous Contractual Services	12,504	41,000	40,600	58,600	40,600	
Total Contractual Services	151,015	270,560	238,600	383,600	358,600	120,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials	16,498	27,000	29,500	29,500	29,500	
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	15,411	14,000	11,600	16,600	11,600	
39 Miscellaneous Supplies and Materials	439,000	489,000	525,000	550,000	394,000	(131,000)
Total Supplies and Materials	470,909	530,000	566,100	596,100	435,100	(131,000)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	43,923	30,000	30,000	50,000	30,000	
Total Current Charges and Obligations	43,923	30,000	30,000	50,000	30,000	
EQUIPMENT						
50 Automotive Equipment	50,719					
56 Office Furniture and Equipment	787					
59 Miscellaneous Equipment			17,101	20,000		(17,101)
Total Equipment	51,506		17,101	20,000		(17,101)
OTHER CLASSES						
GRAND TOTALS	2,667,411	3,026,615	3,352,351	3,729,794	3,399,650	47,299

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Library	Research Library Service	General	1-10-11

DESCRIPTION OF PROGRAM ELEMENT

Through the careful selection and continuous acquisition of needed library materials, the innovative and expanding services and facilities, and the specialized reference assistance in diverse subject areas, the Research Library serves as the bibliographical and reference center to enable the citizenry to make full use of the best cultural and technological resources available in order to meet the needs of personal interests and/or educational and professional requirements, and to help improve the general quality of life in our society.

STATEMENT OF GOALS 1. Maintaining and strengthening existing book collection on all pertinent subjects, especially in science & technology; 2. Broadening scope of publications from and about other cultures in the world to keep pace with the increasingly more cosmopolitan interests of the community; 3. Strengthening the library's holdings and bibliographical expertise in relation to the cultural and ethnic heritages of the peoples of the community; 4. Providing broader coverage of periodical and serial services, especially in fields of increasing needs and interests; business, public affairs, environmental ecology, energy resources, etc.; 5. Continuing the programmed expansion of microtext materials: comprehensive coverage of newspapers, particularly those published in this region; government documents, local, national and international; historical papers, with primary emphasis on those relating to Boston and Massachusetts; and current research reports; maintenance and improvement of microtext reading and print-out facilities; 6. Increasing interlibrary loan service with strengthened library collections and added facilities.

PROGRAM OUTPUT

Explanation of Output Complexity of modern living in all its myriad facets requires increasingly more advanced knowledge and information; General raising of educational level enables more people to seek and utilize such knowledge and information; Knowledge explosion and prolification of publication make such information more abundantly available but also more costly, both to assemble and to organize; Widening scope and multiplicity source materials make free public libraries the best and most economical institution to provide needed information and services; Boston Public Library Research Library Services serves as such educational and information resource center for all residents, in all walks of life.

MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,148,879.00	1,185,035.00	1,201,530.00	1,290,135.00	1,244,850	43,320
Contractual Services	80,540.00	152,773.00	134,500.00	233,000.00	174,500	40,000
Supplies and Materials	310,547.00	338,390.00	174,300.00	189,239.00	179,811	5,511
Current Charges and Obligations	173,536.00	175,000.00	179,495.00	309,200.00	309,000	129,505
Equipment	1,816.00					
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	1,715,318.00	1,851,198.00	1,689,825.00	2,021,574.00	1,908,161	218,336

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Library	Research Library Services	General	1-10-11

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	1,033,318.00	1,091,392.00	1,060,880.00	1,115,635	1,099,600	38,720
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	1,033,318.00	1,091,392.00	1,060,880.00	1,115,635	1,099,600	38,720
11. TEMPORARY POSITIONS	73,844.00	45,894.00	83,250.00	92,500.00	83,250	--
12. OVERTIME	41,717.00	47,749.00	57,400.00	82,000.00	62,000	4,600
TOTAL PERSONAL SERVICES	1,148,879.00	1,185,035.00	1,201,530.00	1,290,135.00	1,244,850	43,320

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	115	112	111	100	108	108	(3)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Library	3. Research Library Services	General	1-10-11

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	RESEARCH LIBRARY SERVICES										
2	Research Library Services Office										
3	Assistant Director	P7	1	1	1		$ 26,000				
4	Supervisor of Readers Services	P6	1	1	1		23,100				
5	Assistant Supervisor of Readers Services	P4	1	1	1		17,969				
6	Research Library Specialist	P4	1	0	1		15,641				
7	Special Library Assistant II	LA5	1	1	1		9,758				
8	Senior Library Assistant	LA2/6	1	0	1	1	7,730				
9			6	4	6	1	$100,198				
10											
11	Book Stack, Delivery Services										
12	Chief	LA10	1	1	1		$ 16,380				
13	Special Library Assistant	LA7	1	1	1		11,096				
14	Special Library Assistant I	LA4	3	2	3		25,917				
15	Senior Library Assistant	LA2	7	7	7		52,355				
16	Junior Library Assistant	LA1	12	8.5	9		62,875				
17			24	19.5	21		$168,623				
18											
19	Humanities										
20	Coordinator for the Humanities	P5	1	1	1		$ 17,800				
21	Reference Librarian	P2	1	1	1		14,791				
22	Professional Library Assistant	P1	4	4	4		49,583				
23			6	6	6		$ 82,174				
24											
25	Inter-Library Loan and Catalog Information										
26	Inter-Library Loan Officer	P3	1	1	1		$ 15,580				
27	Professional Library Assistant	P1	1	1	1		13,230				
28	Pre-Professional Library Assistant	PP	4	4	4		47,409				
29	Special Library Assistant I	LA4	1	1	1		9,419				
	TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Library	3. Research Library Services	General	1-10-11

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 RESEARCH LIBRARY SERVICES (cont.)										
2 Inter-Library Loan and Catalog Information (cont.)										
3 Principal Library Assistant	LA3	2	2	2		$ 16,785				
4 Senior Library Assistant	LA2	2	2	3		23,325				
5		12	12	12		$ 125,748				
6										
7 Social Sciences										
8 Coordinator of the Social Sciences	P5	1	1	1		20,200				
9 Curator of Geography and Maps	P3	1	1	1		16,380				
10 Reference Librarian	P2	3	2	2		29,582				
11 Professional Library Assistant	P1	0	1	1		11,548				
12 Pre-Professional Library Assistant	PP	1	1	1		8,696				
13 Principal Library Assistant	LA3	1	1	1		8,463				
14		7	7	7		94,869				
15										
16 Government Documents, Microtext and Newspapers										
17 Coordinator	P5	1	1	1		17,800				
18 Curator	P3	1	1	1		15,980				
19 Reference Librarian	P2	2	2	2		28,382				
20 Professional Library Assistant	P1	1	1	1		11,975				
21 Pre-Professional Library Assistant II	PP	2	1	2		18,634				
22 Special Library Assistant III	LA6	1	1	1		11,128				
23 Special Library Assistant I	LA4	1	1	1		9,896				
24 Principal Library Assistant	LA3	6	6	6		48,443				
25		15	14	15		$162,238				
26										
27 Kirstein Business Branch										
28 Business Branch Librarian	P4	1	1	1		17,969				
29 Reference Librarian	P2	1	1	1		14,791				
TOTAL										

Minus Delay in Filling New Positions		
Minus Salary Savings (Turnover and Vacant Positions)		
1975–76 Budget Request for Permanent Positions		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Library	3. Research Library Services	General	1-10-11

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	RESEARCH LIBRARY SERVICES (cont.)										
2	Kirstein Business Branch (cont.)										
3	Professional Library Assistant	P1	2	2	2		24,811				
4	Principal Library Assistant	LA3	5	5	5		40,418				
5			9	9	9		97,989				
6											
7	Science Reference										
8	Coordinator	P5	1	1	1		17,800				
9	Reference Librarian	P2	1	1	1		13,197				
10	Professional Library Assistant	P1	2	2	2		23,096				
11	Senior Library Assistant	LA2	1	1	1		7,730				
12			5	5	5		61,823				
13											
14	Fine Arts										
15	Curator	P3	1	1	1		16,380				
16	Reference Librarian	P2	2	2	2		27,988				
17	Pre-Professional Library Assistant	PP	1	1	1		8,675				
18	Principal Library Assistant	LA3	1	0	1		8,170				
19	Senior Library Assistant	LA2	2	2	2		14,650				
20			7	6	7		75,863				
21											
22	Music										
23	Curator	P3	1	1	1		15,980				
24	Reference Librarian	P2	1	1	1		14,791				
25	Professional Library Assistant	P1	1	1	1		11,181				
26	Pre-Professional Library Assistant	PP	1	1	1		8,858				
27	Principal Library Assistant	LA3	1	1	1		8,025				
28			5	5	5		58,835				
29											
	TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Library	3. Research Library Services	General	1-10-11

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 RESEARCH LIBRARY SERVICES (cont.)										
2 Sound Archives										
3 Curator	P3	1	1	1		15,580				
4 Senior Library Assistant	LA2	1	0	1		7,460				
5		2	1	2		23,040				
6										
7 Prints										
8 Keeper	P7	1	1	1		25,500				
9 Assistant Curator	P3	1	1	1		16,380				
10 Special Library Assistant I	LA4	1	1	1		8,783				
11 Senior Library Assistant	LA3	1	1	1		8,615				
12		4	4	4		59,278				
13										
14 Rare Books and Manuscripts										
15 Keeper	P7	1	1	1		25,500				
16 Assistant Keeper	P4	1	1	1		17,169				
17 Curator of Printed Books	P3	1	1	1		16,380				
18 Professional Library Assistant	P1	1	1	1		11,181				
19 Pre-Professional Library Assistant	PP	1	1	1		9,959				
20 Special Library Assistant I	LA4	1	1	1		8,330				
21 Principal Library Assistant	LA3	3	1	3		24,220				
22		9	7	9		112,739				
23										
24 TOTALS		111	110	108		1,223,417				
25										
26 1975 Union Contract Increases										
27 1975 Step Rates						7,563				
28 1975 Management Increases										
29										
TOTAL ~~TOTALS~~						1,230,980			108	1,099,000
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1975–76 Budget Request for Permanent Positions					108	1,099,000

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT: Library	PROGRAM ELEMENT: #3 Research Library Services	FUND: General	ACCOUNT NO.: 1-10-11

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,033,318.00	1,091,392.00	1,060,880.00	1,115,635.00	1,099,600	38,720
11 Temporary Employees	73,844.00	45,894.00	83,250.00	92,500.00	83,250	--
12 Overtime	41,717.00	47,749.00	57,400.00	82,000.00	62,000	4,600
Total Personal Services	1,148,879.00	1,185,035.00	1,201,530.00	1,290,135.00	1,244,850	43,320
CONTRACTUAL SERVICES						
21 Communications	11,540.00	11,500.00	10,000.00	10,000.00	10,000	-
22 Light, Heat and Power	30,000.00	105,273.00	98,000.00	150,000.00	135,000	37,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	39,000.00	36,000.00	26,500.00	73,000.00	29,500	3,000
Total Contractual Services	80,540.00	152,773.00	134,500.00	233,000.00	174,500	40,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials	3,134.00	2,954.00	2,000.00	2,000.00	2,000	----------
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	10,313.00	11,605.00	12,300.00	17,300.00	12,300	----------
39 Miscellaneous Supplies and Materials	297,100.00	323,831.00	160,000.00	169,939.00	165,511	5,511
Total Supplies and Materials	310,547.00	338,390.00	174,300.00	189,239.00	179,811	5,511
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	173,536.00	175,000.00	179,495.00	309,200.00	309,000	129,505
Total Current Charges and Obligations	173,536.00	175,000.00	179,495.00	309,200.00	309,000	129,505
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,816.00					
59 Miscellaneous Equipment						
Total Equipment	1,816.00					
OTHER CLASSES						
GRAND TOTALS	1,715,318.00	1,851,198.00	1,689,825.00	2,021,574.00	1,908,161	218,336

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Library	Summary of Programs 1, 2, and 3	General	1-10-11

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	$5,034,538.00	$5,456,961.00	$5,960,000.00	$6,419,000.00	6,119,000	159,000
11 Temporary Employees	207,979.00	185,232.00	225,000.00	250,000.00	225,000	--
12 Overtime	105,294.00	116,462.00	140,000.00	200,000.00	160,000	20,000
Total Personal Services	5,347,811.00	5,758,655.00	6,325,000.00	6,869,000.00	6,504,000	179,000
CONTRACTUAL SERVICES						
21 Communications	37,876.00	38,860.00	50,000.00	50,000.00	50,000	--
22 Light, Heat and Power	231,933.00	610,273.00	490,000.00	902,000.00	850,000	360,000
25 Removal and Disposal of Garbage and Waste	----	----	----	----		
26 Repairs and Maintenance of Buildings and Structures	39,155.00	28,189.00	36,000.00	50,000.00	40,000	4,000
27 Repairs and Servicing of Equipment	11,921.00	11,372.00	18,000.00	23,000.00	23,000	5,000
28 Transportation of Persons	4,938.00	2,089.00	5,000.00	5,000.00	5,000	--
29 Miscellaneous Contractual Services	130,504.00	210,262.00	225,000.00	304,600.00	230,000	5,000
Total Contractual Services	456,327.00	901,045.00	824,000.00	1,334,600.00	1,198,000	374,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	4,342.00	3,953.00	6,000.00	6,000.00	6,000	--
32 Food Supplies	----	----	----	----		
33 Heating Supplies and Materials	26,539.00	36,954.00	38,500.00	38,500.00	38,500	--
34 Household Supplies and Materials	14,589.00	32,830.00	25,000.00	40,000.00	35,000	10,000
35 Medical, Dental, Etc.	193.00	525.00	550.00	550.00	550	--
36 Office Supplies and Materials	50,724.00	51,405.00	64,700.00	74,700.00	64,700	--
39 Miscellaneous Supplies and Materials	799,205.00	905,936.00	775,000.00	830,939.00	670,511	(104,489)
Total Supplies and Materials	895,592.00	1,031,603.00	909,750	990,689	815,261	(94,489)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	----	----	----	----		
49 Other Current Charges and Obligations	349,716.00	345,828.00	374,695.00	544,450.00	500,000	125,000
Total Current Charges and Obligations	349,716.00	345,828.00	374,695.00	544,450.00	500,000	125,000
EQUIPMENT						
50 Automotive Equipment	50,719.00	----	----	----		
56 Office Furniture and Equipment	14,817.00	5,052.00	----	-----		
59 Miscellaneous Equipment	----	----	18,300.00	20,000.00	--	(18,300)
Total Equipment	65,536.00	5,052.00	18,300.00	20,000.00	--	(18,300)
OTHER CLASSES						
GRAND TOTALS	7,114,982.00	8,042,183.00	8,451,745.00	9,758,739.00	9,017,261	565,211

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: Parks and Recreation	FUND: General Revenue	ACCOUNT NO.: 1 - 11 - 41

BUDGET COMMENTS

The Parks and Recreation Department is responsible for the development and operation of a park and recreation system for the residents of the City of Boston and hundreds of thousands of visitors to the city. In addition to the physical facilities which the department operates, it develops a broad range program for all groups of the community.

EXPLANATION OF DECREASE

Net effect of salary savings	(475,217)
Increase in cost of lighting, heating, telephone, and repairs	174,500
Relamping floodlights and expansion specialized recreation programs	45,000
Park Clean-Up programs	20,000
Increased cost of supplies	46,800
Busses for handicapped & Elderly	9,000
Decrease in allowance for structures & Improvements	(1,050,000)
Minor Adjustments	(1,900)
TOTAL DECREASE	(1,231,817)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Administration	251,192.	253,045.	322,759.	259,132	6,087
Recreation	1,706,869.	1,862,611.	2,195,397.	1,862,740	129
Design, Construction and Maintenance	5,493,590.	6,107,214.	14,286,135.	4,869,251	(1,238,033)
DEPARTMENT TOTAL	7,451,651.	8,222,940.	16,804,291.	6,991,123	(1,231,817)

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	5,485,188.	5,395,689.	5,492,340.	5,792,091.	5,017,123	(475,217)
Contractual Services	731,762.	705,497.	827,000.	1,303,000.	1,066,500	239,500
Supplies and Materials	462,407.	447,283.	483,600.	684,200.	536,500	52,900
Current Charges and Obligations	20,183.	24,278.	23,000.	25,000.	25,000	2,000
Equipment	321,637.	179,418.	237,000.	440,000.	236,000	(1,000)
Structures and Improvements	79,190.	168,679.	110,000.	110,000.	35,000	(75,000)
Land and Non-Structural Improvements	490,492.	530,807.	1,050,000.	8,450,000.	75,000	(975,000)
Special Appropriation						
DEPARTMENT TOTAL	7,590,859.	7,451,651.	8,222,940.	16,804,291.	6,991,123	(1,231,817)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Parks and Recreation	Administration	General Revenue	1 - 11 - 41

DESCRIPTION OF PROGRAM ELEMENT

The Administration section of the Parks and Recreation Department is responsible for all record keeping such as payrolls, personnel records, etc., for the compiling and supervision of the Department budget, sets policies and gives direction to the Department.

STATEMENT OF GOALS

Furnishes general administrative direction and support and provides the supervision necessary to attain Departmental objectives.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	217,550.	209,500.	202,345.	254,059.	205,532	3,187
Contractual Services	23,493.	26,200.	31,500.	40,500.	33,500	2,000
Supplies and Materials	19,044.	12,492.	18,200.	23,200.	18,100	(100)
Current Charges and Obligations						
Equipment	1,889.	3,000.	1,000.	5,000.	2,000	1,000
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	261,976.	251,192.	253,045.	322,759	259,132	6,087

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Parks and Recreation	Administration	General Revenue	1 - 11 - 41

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	213,550.	205,500.	198,345	229,059.	201,532	3,187
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	213,550.	205,500.	198,345.	229,059.	201,532	3,187
11. TEMPORARY POSITIONS				20,000.	–	–
12. OVERTIME	4,000.	4,000.	4,000.	5,000.	4,000	----
TOTAL PERSONAL SERVICES	217,550.	209,500.	202,345.	254,059.	205,532	3,187

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	20	19	17	16	17	17	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Parks and Recreation	Administration		1-11-41

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Commissioner of Parks and Recreation	Fixed	1	1	1		30,000.		30,000.	1	30,000
2 Assistant Commissioner (Administration)	Fixed	1	1	1		21,000.		21,000.	1	21,000
3 Assistant Commissioner (Recreation)	Fixed	1	1	1		21,000.		21,000.	1	21,000
4 Executive Secretary (Parks & Recreation)	MM-8	1	1	1		22,988.		22,988.	1	22,988
5 Prin.Personnel Officer	MM-4	1	1	1		15,760.		15,760.	1	15,760
6 Senior Pers.Officer	R-14	(1 permanent vacancy) 1	0	1		10,527.		10,527.	1	--
7 Head Admin.Clerk (p.p.)	R-13	1	1	1		12,843.		12,843.	1	12,843
8 Accountant (prov.)	R-11	(1 prov. Accountant chgd. here-E.V.Woodsome) 1	1	1		10,058.	226.	10,284.	1	10,284
9 Head Clerk	R-11	(1 prov.Prin.Clerk Typ. chgd. here-Phyllis Wright) 2	2	2		20,386.	200.	20,586.	2	20,586
10 Prin.Clerk & Steno.	R-8	2	2	2		19,668.	258.	19,926.	2	19,926
11 Prin.Clerk & Typist	R-8	3	3	3		28,207.	235.	28,442.	3	28,442
12 Senior Clerk & Typist	R-5	1	1	1		8,405.	233.	8,638.	1	8,638
13 Clerk and Typist	R-2	1	1	1		6,964.	101.	7,065.	1	7,065
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		17	16	17		227,806.	1,253.	229,059.	17	218,532

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			17,000
1975–76 Budget Request for Permanent Positions	229,059.	17	201,532

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Parks and Recreation	Administration	General Revenue	1 - 11 - 41

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	213,550.	205,500.	198,345.	229,059	201,532	3,187
11 Temporary Employees				20,000.		
12 Overtime	4,000.	4,000.	4,000.	5,000.	4,000	--
Total Personal Services	217,550.	209,500.	202,345.	254,059	205,532	3,187
CONTRACTUAL SERVICES						
21 Communications	5,837.	7,200.	7,000.	8,500.	8,500	1,500
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	1,963.	2,000.	2,000.	2,000.	2,000	--
28 Transportation of Persons	2,071.	2,000.	2,500.	5,000.	3,000	500
29 Miscellaneous Contractual Services	13,622.	15,000.	20,000.	25,000.	20,000	--
Total Contractual Services	23,493.	26,200.	31,500.	40,500.	33,500	2,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	900.					
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	134.	150.	200.	200.	100	(100)
36 Office Supplies and Materials	15,660.	9,842.	15,000.	18,000.	15,000	--
39 Miscellaneous Supplies and Materials	2,350.	2,500.	3,000.	5,000.	3,000	--
Total Supplies and Materials	19,044.	12,492.	18,200.	23,200.	18,100	(100)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	789.	2,000.		2,000.	1,000	1,000
59 Miscellaneous Equipment	1,100.	1,000.	1,000.	3,000.	1,000	--
Total Equipment	1,889.	3,000.	1,000.	5,000.	2,000	1,000
OTHER CLASSES						
GRAND TOTALS	261,976.	251,192.	253,045.	322,759	259,132	6,087

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Parks and Recreation	Recreation	General Revenue	1-11-41

DESCRIPTION OF PROGRAM ELEMENT

The Recreation Division of the Parks and Recreation Department provides a variety of recreation programs for all age groups, special groups such as handicapped, retarded, mentally ill and senior citizens. It conducts leagues in all major sports; programs in arts and crafts such as ceramics, painting, etc. It conducts clinics in karate, judo, gymnastics, handball, tennis, etc. It supplies leadership on Boston playgrounds during the summer months to expose the youth of the city to healthful activities for both mind and body and to instill in them the precept of good citizenship.

STATEMENT OF GOALS

To provide a variety of recreational programs and activities for all age groups and special groups requiring unique programs and activities. To increase significantly, the number, variety and quality of programs and activities, and to increase participation in these programs.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	1,139,699.	1,092,430.	1,120,611.	1,246,897.	1,040,940	(79,671)
Contractual Services	374,893.	345,738.	423,000.	500,000.	500,000	77,000
Supplies and Materials	173,825.	174,551.	205,000.	303,500.	222,300	17,300
Current Charges and Obligations	6,683.	11,278.	12,000.	13,000.	13,000	1,000
Equipment	161,000.	82,872.	102,000.	132,000.	86,500	(15,500)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	1,856,100.	1,706,869.	1,862,611.	2,195,397.	1,862,740	129

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Parks and Recreation	Recreation	General Revenue	1-11-41

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	512,522.	505,000.	524,611.	546,897.	444,940	(79,671)
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	512,522	505,000.	524,611.	546,897.	444,940	(79,671)
11. TEMPORARY POSITIONS	385,127.	487,430.	500,000.	600,000.	500,000	--
12. OVERTIME	242,050.	100,000.	96,000.	100,000.	96,000	--
TOTAL PERSONAL SERVICES	1,139,699.	1,092,430.	1,120,611.	1,246,897.	1,040,940	(79,671)

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	54	48	42	32	43	42	-----

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Parks and Recreation	Recreation		1-11-41

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
		(1 permanent vacancy)								
1 Director of Recreation	MM-11	1	0	1		22,920.		22,920.	1	22,920
2 Assistant Director of Recreation	MM-5	2	2	2		35,771.		35,771.	2	35,771
3 Director of Arts in the Park	R-18	0	0	1	1	15,754.		15,754.	-	--
		(1 temporary vacancy)								
4 Administrative Asst.	R-15	1	0	1		15,754.		15,754.	1	--
5 Principal Recreation Coordinator (Aquatics)	R-15	1	1	1		16,592.		16,592.	1	16,592
6 Principal Recreation Coordinator (Hand.)	R-15	1	1	1		15,754.		15,754.	1	15,754
7 Senior Public Relations Representative	R-14	1	1	1		14,216.		14,216.	1	14,216
		(2 permanent vacancies)								
8 Senior Recreation Coordinator	R-14	6	4	6		78,042.	644.	78,686.	6	78,686
9 Recreation Coordinator	R-13	3	3	3		39,368.		39,368.	3	39,368
		(1 temporary vacancy + 4 permanent vacancies)								
10 Recreation Supervisor	R-12	14	9	14		161,129.	270.	161,399.	14	161,399
11 Supervisor of Swimming	R-12	4	4	4		50,548.	351.	50,899.	4	50,899
12 Supervisor of Recreation Equipment	R-11	1	1	1		11,625.		11,625.	1	11,625
13 Principal Clk.& Typist	R-8	1	1	1		10,058.		10,058.	1	10,058
		(1 temporary vacancy)								
14 Swimming Instructor	R-7	1	0	1		10,449.		10,449.	1	--
15 Recreation Instructor	R-6	5	5	5		47,281.	371.	47,652.	5	47,652
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		42	32	43	1	545,261.	1,636.	546,897.	42	504,940

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			60,000
1975–76 Budget Request for Permanent Positions	546,897.	42	444,940

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Parks and Recreation	Recreation	General Revenue	1-11-41

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	512,522.	505,000.	524,611.	546,897.	444,940	(79,671)
11 Temporary Employees	385,127.	487,430.	500,000.	600,000.	500,000	--
12 Overtime	242,050.	100,000.	96,000.	100,000.	96,000	--
Total Personal Services	1,139,699.	1,092,430.	1,120,611.	1,246,897.	1,040,940	(79,671)
CONTRACTUAL SERVICES						
21 Communications	5,837.	8,953.	8,000.	10,000.	10,000	2,000
22 Light, Heat and Power	167,980.	164,073.	180,000.	225,000.	225,000	45,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	786.					
28 Transportation of Persons	64,070.	43,297.	60,000.	65,000.	65,000	5,000
29 Miscellaneous Contractual Services	136,220.	129,415.	175,000.	200,000.	200,000	25,000
Total Contractual Services	374,893.	345,738.	423,000.	500,000.	500,000	77,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	14,366.	14,490.	25,000.	40,000.	25,000	--
33 Heating Supplies and Materials	52,099.	52,011.	70,000.	75,000.	75,000	5,000
34 Household Supplies and Materials	4,020.	7,000.	5,000.	7,500.	5,000	--
35 Medical, Dental, Etc.	3,650.	1,050.	5,000.	6,000.	2,300	(2,700)
36 Office Supplies and Materials						
39 Miscellaneous Supplies and Materials	99,690.	100,000.	100,000.	175,000.	115,000	15,000
Total Supplies and Materials	173,825.	174,551.	205,000.	303,500.	222,300	17,300
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	6,683.	11,278.	12,000.	13,000.	13,000	1,000
Total Current Charges and Obligations	6,683.	11,278.	12,000.	13,000.	13,000	1,000
EQUIPMENT						
50 Automotive Equipment	6,000.					
56 Office Furniture and Equipment	5,000.	2,872.	6,000.	7,000.	3,500	(2,500)
59 Miscellaneous Equipment	150,000.	80,000.	96,000.	125,000.	83,000	(13,000)
Total Equipment	161,000.	82,872.	102,000.	132,000.	86,500	(15,500)
OTHER CLASSES						
GRAND TOTALS	1,856,100.	1,706,869.	1,862,611.	2,195,397.	1,862,740	129

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 2 **PROGRAM ELEMENT SUMMARY**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Parks and Recreation	Design, Construction & Maintenance	General Revenue	1 - 11 - 41

DESCRIPTION OF PROGRAM ELEMENT

The Design, Construction and Maintenance section of the Parks and Recreation Department is responsible for the care, construction and maintenance of all buildings, parks, squares, playgrounds, golf courses, tot-lots and miscellaneous facilities under the Department's control.

The Division is responsible for all public tree maintenance, tree removal and tree planting, for the landscaping, planting of the Public Garden, City Hall, Boston Common, and approximately 200 other small parks and squares.

The Engineering section provides design and planning functions for the Department to improve our present facilities and to plan and supervise the construction of new facilities.

STATEMENT OF GOALS

To develop and maintain all Department parks, playgrounds, squares, buildings and other physical facilities intended for recreation.

PROGRAM OUTPUT Explanation of Output	MEASUREMENT UNIT	1973	1974–75	1975–76

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	4,127,939.	4,093,759.	4,169,384.	4,291,135.	3,770,651	(398,733)
Contractual Services	333,376.	333,559.	372,500.	762,500.	533,000	160,500
Supplies and Materials	269,538.	260,240.	260,400.	357,500.	296,100	35,700
Current Charges and Obligations	13,500.	13,000.	11,000.	12,000.	12,000	1,000
Equipment	158,748.	93,546.	134,000.	303,000.	147,500	13,500
Structures and Improvements	79,190.	168,679.	110,000.	110,000.	35,000	(75,000)
Land and Non-Structural Improvements	490,492.	530,807.	1,050,000.	8,450,000.	75,000	(975,000)
PROGRAM ELEMENT TOTAL	5,472,783.	5,493,590.	6,107,284.	14,286,135.	4,869,251	(1,238,033)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Parks and Recreation	Design, Construction & Maintenance	General Revenue	1 - 11 - 41

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	3,544,939.	3,647,800.	3,869,384.	3,915,725.	3,470,651	(398,733)
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	3,544,939.	3,647,800.	3,869,384.	3,915,725.	3,470,651	(398,733)
11. TEMPORARY POSITIONS	155,000.	243,714.	200,000.	250,000.	200,000	---
12. OVERTIME	428,000.	202,245.	100,000.	125,410.	100,000	---
TOTAL PERSONAL SERVICES	4,127,939.	4,093,759.	4,169,384.	4,291,135.	3,770,651	(398,733)

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	475	411	393	339	393	393	-----

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Parks and Recreation	Design, Construction and Maintenance		1-11-41

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Chief Engineer Parks and Recreation	MM-10	1	1	1		26,903.		26,903.	1	26,903
2 General Superintendent of Park Maintenance	MM-10	1	1	1		26,903.		26,903.	1	26,903
3 Prin.Civil Engineer	R-18	2	2	2		41,930.		41,930.	2	41,930
4 Senior Civil Engineer	R-17	1	(temporary vacancy) 0	1		19,047.		19,047.	1	---
5 Senior Electrical Engr.	R-17	1	1	1		16,564.	729.	17,293.	1	17,293
6 Asst.Civil Engineer	R-16	2	2	2		31,589	626.	32,215.	2	32,215
7 Supt. of Horticulture	MM-5	1	1	1		17,466.		17,466.	1	17,466
8 Supt.of Park Maintenance	MM-5	1	1	1		17,466.		17,466.	1	17,466
9 General Maintenance Mechanic Foreman	R-14	3	3	3		42,648.		42,648.	3	42,648
10 General Park Maintenance Foreman	R-14	4	4	4		56,864.		56,864.	4	56,864
11 General Tree Maintenance Foreman	R-14	1	1	1		14,216.		14,216.	1	14,216
12 Junior Civil Engineer	R-14	1	1	1		14,216.		14,216.	1	14,216
13 Supervisor of Automotive Service & Safety (p.p.)	R-14	1	(1 p.p. Maint.Mech.Fmn.(Machinist) chgd.here R-12L##) 1	1		12,746.		12,746.	1	12,746
14 Assistant Superintendent of Horticulture	R-13	1	1	1		12,843.		12,843.	1	12,843
15 Golf Course Supervisor	R-13	1	1	1		11,625.	93.	11,718.	1	11,718
16 Head Bath Custodian	R-12L	1	1	1		12,222.		12,222.	1	12,222
17 Maintenance Mechanic Foreman (Carpenter)	R-12L##	1	1	1		12,746.		12,746.	1	12,746
18 Maintenance Mechanic Foreman (Machinist)	R-12L##	1	1	1		12,746.		12,746.	1	12,746
19 Maintenance Mechanic Foreman (Painter)(p.p.)	R-12L##	1	1	1		12,746.		12,746.	1	12,746
20 Senior Sign Painter & Letterer	R-12L##	1	1	1		12,746.		12,746.	1	12,746
21 Building Maint.Supvr.	R-11L##	1	1	1		12,149.		12,149.	1	12,149
22 Gardener Foreman	R-11L	2	2	2		23,250.		23,250.	2	23,250
23 General Const.Inspector	R-11##	2	(1 prov. Gen.Constr.Insp. chgd.here) 2	2		20,284.	108.	20,392.	2	20,392
24 Golf Course Foreman	R-11L	1	(1 permanent vacancy) 0	1		9,610.		9,610.	1	--
25 Greenhouse Gardner Frm.	R-11L	2	2	2		23,250.		23,250.	2	23,250
26 Head Clerk	R-11	2	2	2		23,250.		23,250.	2	23,250
27 Park Maintenance Frmn.	R-11L##	13	(1 permanent vacancy) 12	13		155,638.	550.	156,188.	13	156,188
28 Prin.Bath Custodian	R-11L	2	2	2		23,250.		23,250.	2	23,250
29 Third Class Stationary Engineer	R-11L##	5	(1 permanent vacancy) 4	5		58,730.		58,730.	5	58,730
TOTAL		57	53	57		775,643.	2,106.			
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1975–76 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Parks and Recreation	Design, Construction and Maintenance		1-11-41

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Tree Maintenance Frmn.	R-11L##	2	2	2		24,298.		24,298.	2	24,298
2 Electrician	R-10L##	1	1	1		11,588.		11,588.	1	11,588
3 Sign Painter & Letterer	R-10L##	(2 permanent vacancies) 4	2	4		42,581.		42,581.	4	42,581
4 Steam Fireman (p.p.)	R-10L##	1	1	1		11,588.		11,588.	1	11,588
5 Tree Maint. Inspector	R-10##	2	2	2		23,177.		23,177.	2	23,177
6 Working Foreman Maint. Mechanic (Mason)	R-10L##	1	1	1		11,588.		11,588.	1	11,588
7 Working Foreman Maint. Mechanic (Plumber)	R-10L##	1	1	1		11,588.		11,588.	1	11,588
8 Maintenance Mechanic (Blacksmith)	R-9L##	1	1	1		11,051.		11,051.	1	11,051
9 (Carpenter)	R-9L##	5	5	5		54,339.	369.	54,708.	5	54,708
10 (Locksmith)	R-9L##	1	1	1		11,051.		11,051.	1	11,051
11 (Machinist)	R-9L##	1	1	1		11,051.		11,051.	1	11,051
12 (Machinery Repair)	R-9L##	9	9	9		99,460.		99,460.	9	99,460
13 (Mason)	R-9L##	(1 permanent vacancy) 2	1	2		20,336.		20,336.	2	20,336
14 (Painter)	R-9L##	(1 permanent vacancy + 1 temporary vacancy) 5	3	5		53,489.		53,489.	5	53,489
15 (Plumber)	R-9L##	2	2	2		22,102.		22,102.	2	22,102
16 (Rigger)1	R-9L##	1	1	1		11,051.		11,051.	1	11,051
17 (Welder)	R-9L##	1	1	1		11,051.		11,051.	1	11,051
18 Special Heavy Motor Equipment Operator	R-9L	8	8	8		84,217.		84,217.	8	84,217
19 Greenhouse Gardener	R-8L	6	6	6		60,349.		60,349.	6	60,349
20 Head Matron	R-8L	1	1	1		10,058.		10,058.	1	10,058
21 Heavy Motor Equipment Operator & Lab. (Park)	R-8L	(1 temporary vacancy + 1 permanent vacancy) 14	12	14		139,161.		139,161.	14	139,161
22 Motor Equipment Repairman	R-8L##	3	3	3		31,747.		31,747.	3	31,747
23 Senior Bath Custodian	R-8L	(1 permanent vacancy) 4	3	4		39,418.		39,418.	4	39,418
24 Tree Climber	R-8L##	(1 temporary vacancy) 10	9	10		104,168.	205.	104,373.	10	104,373
25 Working Frmn. Gardener	R-8L	(1 permanent vacancy) 2	1	2		18,463.		18,463.	2	18,463
26 Gardener	R-7L	(5 permanent vacancies + 1 temporary vacancy) 19	13	19		173,714.	447.	174,161.	19	174,161
27 Working Frmn. Park Keeper	R-7L	(1 temporary vacancy) 2	1	2		19,220.		19,220.	2	19,220
28 Bath Custodian	R-6L	(1 permanent vacancy 1	0	1		8,628.		8,628.	1	--
29 Caddy Master	R-6	1	1	1		10,016.		10,016.	1	10,016
TOTAL		111	93	111		1,140,548.	1,021.			
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1975–76 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Parks and Recreation	Design, Construction and Maintenance		1-11-41

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Maint.Mechanic Helper	R-6L##	6	6	6		57,794.	33.	57,827.	6	57,827
Motor Equipment		(8 permanent vacancies + 1 temporary vacancy)								
2 Operator & Lab.(Park)	R-6L	26	17	26		227,104.	410.	227,514.	26	227,514
		(2 temporary vacancies)								
3 Park Keeper	R-6L	40	38	40		369,630.		369,630.	40	369,630
4 Principal Park Matron	R-6L	1	0	1		7,789.		7,789.	1	--
5 Garage Attendant	R-5L	1	1	1		9,600.		9,600.	1	9,600
		(14 permanent vacancies + 2 temporary vacancies)								
6 Laborer (Park)	R-5L	123	107	123		1,086,355.	3,087.	1,089,442	123	1,089,442
		(4 permanent vacancies)								
7 Matron (Park)	R-3L	28	24	28		234,605.		234,605.	28	234,605
8										
9										
10										
11										
12										
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27										
28										
29 PAGE TOTAL:										
TOTAL GRAND TOTAL:		393	339	393		3,909,068.	6,657.	3,915,725.	393	3,870,651

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			400,000
PAGE TOTAL:	1,996,407.		
1975–76 Budget Request for Permanent Positions GRAND TOTAL:	3,915,725.	393	3,470,651

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Parks and Recreation	Design, Construction & Maintenance	General Revenue	1 - 11 - 41

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	3,544,939.	3,647,800.	3,869,384.	3,915,725.	3,470,651	(398,733)
11 Temporary Employees	155,000.	243,714.	200,000.	250,000.	200,000	---
12 Overtime	428,000.	202,245.	100,000.	125,410.	100,000	--
Total Personal Services	4,127,939.	4,093,759.	4,169,384	4,291,135.	3,770,651	(398,733)
CONTRACTUAL SERVICES						
21 Communications	5,837.	7,200.	7,000.	10,000.	10,000	3,000
22 Light, Heat and Power	6,999.	8,000.	10,000.	22,000.	22,000	12,000
25 Removal and Disposal of Garbage and Waste				20,000.	20,000	20,000
26 Repairs and Maintenance of Buildings and Structures	195,495.	197,736.	200,000.	400,000.	300,000	100,000
27 Repairs and Servicing of Equipment	36,525	36,023.	41,000.	50,000.	43,000	2,000
28 Transportation of Persons	3,500.	4,000.	4,500.	10,500.	8,000	3,500
29 Miscellaneous Contractual Services	85,020.	80,600.	110,000.	250,000.	130,000	20,000
Total Contractual Services	333,376.	333,559.	372,500.	762,500.	533,000	160,500
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	43,309.	44,669.	45,200.	55,000.	55,000	9,800
32 Food Supplies						
33 Heating Supplies and Materials	12,220.	13,000.	18,000.	22,000.	22,000	4,000
34 Household Supplies and Materials	13,450.	14,370.	17,000.	30,000.	17,000	--
35 Medical, Dental, Etc.	550.	200.	200.	500.	100	(100)
36 Office Supplies and Materials						
39 Miscellaneous Supplies and Materials	200,009.	188,001.	180,000.	250,000.	202,000	22,000
Total Supplies and Materials	269,538.	260,240.	260,400.	357,500.	296,100	35,700
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	13,500.	13,000.	11,000.	12,000.	12,000	1,000
Total Current Charges and Obligations	13,500.	13,000.	11,000.	12,000.	12,000	1,000
EQUIPMENT						
50 Automotive Equipment	82,954.	47,337.	100,000.	200,000.	80,000	(20,000)
56 Office Furniture and Equipment				3,000.	1,500	1,500
59 Miscellaneous Equipment	75,794.	46,209.	34,000.	100,000.	66,000	32,000
Total Equipment	158,748.	93,546.	134,000.	303,000.	147,500	13,500
OTHER CLASSES						
7. Building and Improvements	79,190.	168,679.	110,000.	110,000.	35,000	(75,000)
8. Land, Etc. Improvements To	490,492.	530,807.	1,050,000.	8,450,000.	75,000	(975,000)
GRAND TOTALS	5,472,783.	5,493,590.	6,107,284.	14,286,135.	4,869,251	(1,238,033)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 **ESTIMATED INCOME**			
DEPARTMENT PARKS AND RECREATION	FUND			ACCOUNT NO. 1-11-41
CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
William J. Devine Golf Course	11,947.00	3,956.00	10,000.00	10,000.00
George Wright Golf Course	48,778.50	37,786.00	38,000.00	38,000.00
Permits for signs, openings, etc.	332.00	14,473.10	400.00	400.00
Commissions on public telephones in Park Department buildings	5,495.67	5,783.18		
Settlement of claims for damages		1,217.00		
Miscellaneous	.85	663.90	100.00	100.00
Reimbursement from Commonwealth of Massachusetts (mentally retarded and physically handicapped children's recreation program.)	55,982.14	47,908.21	48,000.00	48,000.00
Rentals from property and concessions	11,267.20	8,407.51	8,500.00	8,500.00
Boston Common Tree Fund, income	177.16	316.62	317.00	317.00
Randidge Trust Fund, income	2,329.72	3,235.79	3,300.00	3,300.00
Babcock Music Fund, income	165.24	124.95	125.00	125.00
Foss Flag Fund, income	106.15	80.37	80.00	80.00
Foss 17th June Fund, income	106.15	80.37	80.00	80.00
Mary P. C. Cummings Trust Fund, income	10,164.04	12,597.17	13,000.00	13,000.00
Income from Solarium and/or Bathhouse	25.20	19.50	20.00	20.00
Manpower Development and Training Act of 1962	34,627.00	4,263.00		
U. S. Government U.B. Reimbursement 661-45		513,733.00		
Parkman Fund	220,000.00	230,000.00	230,000.00	230,000.00
	401,504.02	884,645.67	351,922.00	351,922.00

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: Conservation Commission	FUND: General Revenue	ACCOUNT NO.: 1-11-42

BUDGET COMMENTS

The Conservation Commission was established by the provisions of Chapter 10 of the Ordinances of 1970 to promote and develop the natural resources of the city, to protect the watershed resources of the city, to index open areas and to develop plans for the use of such areas. By ordinance the Commission reviews Public Facilities transfers of land and Public Improvement Commission recommendations relative to public ways, and may promulgate regulations and issue permits for the collection of recyclable materials.

Under the Wetlands Protection Act (Chapter 131, section 40, as amended, of the General Laws), the Commission is the licensing authority for applications to remove, fill, dredge, or alter coastal or inland wetlands. The Commission holds public hearings and issues conditions for proposed wetlands projects in order to protect the public interest for water supply, ground water, fisheries, shellfish, flood control, and the prevention of pollution.

The Commission works to improve the quality and quantity of public open space, to promote environmental awareness, and to develop neighborhood use of vacant lots for community gardening and beautification. The Commission reviews environmental impact statements for projects affecting the city.

With city staff and consulting assistance, the Commission is securing gifts, conservation restrictions and easements, and private, state, and federal funds for the implementation of the Charles-to-Charles green space project and for open space acquisition and development.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	8,640	7,214	25,258	31,620	24,656	(602)
Contractual Services	13,311	11,987	11,700	11,750	11,750	50
Supplies and Materials	935	227	1,000	500	500	(500)
Current Charges and Obligations	135	236	200	250	250	50
Equipment	22	146	100	100	100	-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	23,043	19,810	38,258	44,220	37,256	(1,002)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 3 SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Conservation Commission		General Revenue	1-11-42

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	8,640	7,214	25,258	31,620	24,656	(602)
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	8,640	7,214	25,258	31,620	24,656	(602)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	8,640	7,214	25,258	31,620	24,656	(602)

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	1	2	2	2	3	2	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Conservation Commission		General Revenue	1-11-42

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Env. Affairs Spec.	M1-4	1	1	1	0	13,552	579	14,131	1	14,131
2 Executive Secretary	R-13	1	1	1	0	10,058	467	10,525	1	10,525
3 Senior Clerk	R-5	0	0	1	1	6,964	-	6,964	-	-
4										
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29										
TOTAL						30,574	1,046	31,620	2	24,656

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	31,620	2	24,656

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Conservation Commission		General Revenue	1-11-42

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	8,640	7,214	25,258	31,620	24,656	(602)
11 Temporary Employees						
12 Overtime						
Total Personal Services	8,640	7,214	25,258	31,620	24,656	(602)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	244	122	150	150	150	-
29 Miscellaneous Contractual Services	13,067	11,865	11,550	11,600	11,600	50
Total Contractual Services	13,311	11,987	11,700	11,750	11,750	50
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	394	227	500	500	500	-
39 Miscellaneous Supplies and Materials	541		500		-	(500)
Total Supplies and Materials	935	227	1,000	500	500	(500)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	135	236	200	250	250	50
Total Current Charges and Obligations	135	236	200	250	250	50
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment	22	146	100	100	100	-
Total Equipment	22	146	100	100	100	-
OTHER CLASSES						
GRAND TOTALS	23,043	19,810	38,258	44,220	37,256	(1,002)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: Execution of Court, Damage Claims and Reimbursements	FUND: General Revenue	ACCOUNT NO.: 1-13-31

BUDGET COMMENTS

This appropriation covers expenditures which arise through court and other legal actions involving settlements of awards for damages to persons and property

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation	1,871,380	1,035,000	1,150,000	1,250,000	1,000,000	(150,000)
DEPARTMENT TOTAL	1,871,380	1,035,000	1,150,000	1,250,000	1,000,000	(150,000)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT Workmen's Compensation Service	FUND General Revenue	ACCOUNT NO. 1 13 41

BUDGET COMMENTS

The Workmen's Compensation appropriation covers all payments to injured employees who sustain an injury during or in the course of their employment.

Expenditures are made for the payment of workmen's compensation, hospital charges, physician's and surgeon's fees, ambulance charges, medicines and for related items.

EXPLANATION OF INCREASE

Effect 1974 salary increases	1,310
Step Rates	305
Increase postage, mileage, etc.	250
Equipment allowance	1,137
	3,002

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	53,025	57,798	62,074	92,824	63,689	1,615
Contractual Services	64	58	250	350	350	100
Supplies and Materials	395	549	900	1,800	1,050	150
Current Charges and Obligations						
Equipment	138	540		2,724	1,137	1,137
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	53,622	58,945	63,224	97,698	66,226	3,002

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 3 **SUMMARY OF PERSONAL SERVICES**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Workmen's Compensation Service		General Revenue	1 13 41

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	53,025	57,798	62,074	92,824	63,689	1,615
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES						
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	53,025	57,798	62,074	92,824	63,689	1,615

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	6	5	6	5	6	6	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Workmen's Compensation Service		General Revenue	1 13 41

	TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	Workmen's Compensation Agent	MM8	1	1	1		22,900		22,900	1	22,900
2	Senior Claims Investigator	R13-7	1	1	1		12,843		12,843	1	12,843
3	Principal Clerk & Typist	R8 -7	1	1	1		10,058		10,058	1	10,058
4	Principal Clerk & Typist	R8 -3	1	1	1		8,405	55.76	8,461	1	8,461
5	Principal (Prov.Ap) Medical Steno.	R8 -5	1	1	1		9,178	249	9,427	1	9,427
6	Senior Clerk & Typist	R5 -1	1	0	1		6,964		6,964	1	----------
7	Administrative Asst.	R15	0	0	1	1	11,644		11,644		----------
8	Senior Legal Assistant	R14	0	0	1	1	10,527		10,527		----------
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26											
27											
28											
29											
	TOTAL		6	5	8	2	92,519	304.76	92,824	6	63,689

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	92,824	6	63,689

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Workmen's Compensation Service		General Revenue	1 13 41

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	53,025	57,798	62,074	92,824	63,689	1,615
11 Temporary Employees						
12 Overtime						
Total Personal Services	53,025	57,798	62,074	92,824	63,689	1,615
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	64	58	250	350	350	100
29 Miscellaneous Contractual Services						
Total Contractual Services	64	58	250	350	350	100
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	100	157	150	300	300	150
36 Office Supplies and Materials	295	392	750	1,500	750	---
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	395	549	900	1,800	1,050	150
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	138	540		2,627	1,040	1,040
59 Miscellaneous Equipment				97	97	97
Total Equipment	138	540		2,724	1,137	1,137
OTHER CLASSES						
GRAND TOTALS	53,622	58,945	63,224	97,698	66,226	3,002

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: Workmen's Compensation	FUND: General Revenue	ACCOUNT NO.: 1 13 42

BUDGET COMMENTS

The Workmen's Compensation appropriation covers all payments to injured employees who sustain an injury during or in the course of their employment. Expenditures are made for the payment of workmen's compensation, hospital charges, physician's and surgeon's fees, ambulance charges, medicines and for related items.

Increase in compensation benefit granted by the Legislature effective November 1, 1974 will be felt most acutely by this Division during this budget period. Increases in medical, dental and hospital bills will also effect this budget.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	518,319	584,678	525,000	975,000	975,000	450,000
DEPARTMENT TOTAL	518,319	584,678	525,000	975,000	975,000	450,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
City Record	general revenue	1-13-61

BUDGET COMMENTS

The editor edits and prepares the City Record for publication each week; accounts for revenue from advertising, newsstands, subscriptions and supervises the distribution of the publication.

EXPLANATION OF INCREASE

Increased postage costs 100

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	4,865	4,020	8,320	8,320	8,320	---
Contractual Services	2,076	2,946	2,500	2,500	2,500	---
Supplies and Materials	321	316	800	900	900	100
Current Charges and Obligations						
Equipment	193					
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	7,455	7,282	11,620	11,720	11,720	100

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
City Record		general revenue	1-13-61

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	4,865	4,020	8,320	8,320	8,320	--
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	4,865	4,020	8,320	8,320	8,320	--
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	4,865	4,020	8,320	8,320	8,320	--

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	1	1	1	0	1	1	-----

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
City Record		general fund	1-13-61

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 secretary		1	1	1		8,320		8,320	1	8,320
2										
3										
4										
5										
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29										
TOTAL		1	1	1		8,320		8,320	1	8,320

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	8,320	1	8,320

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
City Record		general revenue	1-13-61

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	4,865	4,020	8,320	8,320	8,320	---
11 Temporary Employees						
12 Overtime						
Total Personal Services	4,865	4,020	8,320	8,320	8,320	---
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	2,076	2,946	2,500	2,500	2,500	---
Total Contractual Services	2,076	2,946	2,500	2,500	2,500	---
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	321	316	800	900	900	100
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	321	316	800	900	900	100
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	7,455	7,282	11,620	11,720	11,720	100

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 **ESTIMATED INCOME**			
DEPARTMENT City Record	FUND general revenue			ACCOUNT NO. 1-13-61
CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
Advertising, subscriptions, newsstands	7,200	8167.07	8,350	8,500

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT RESERVE FUND	FUND GENERAL REVENUE	ACCOUNT NO. 1-33-73

BUDGET COMMENTS

UNDER THE PROVISIONS OF THE GENERAL LAWS, CITIES MAY APPROPRIATE FOR EXTRAORDINARY OR UNFORSEEN EXPENDITURES, A SUM NOT EXCEEDING THREE(3) PER CENT OF THE TAX LEVY OF THE PRECEEDING YEAR, TO BE KNOWN AS A RESERVE FUND.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 APPROPRIATION	1973 APPROPRIATION	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	2,000,000	1,670,000	250,000	2,000,000	2,000,000	1,750,000
DEPARTMENT TOTAL	2,000,000	1,670,000	250,000	2,000,000	2,000,000	1,750,000

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: Youth Activities Commission	FUND: General Revenue	ACCOUNT NO.: 1-13-79

BUDGET COMMENTS

The Youth Activities Commission, a Department established in 1960, is mandated to prevent juvenile delinquency in the City of Boston. The Commission utlilizes an outreach component of Area Youth Workers, under the direction and coordination of local Youth Resource Centers, to make contact with delinquent prone youth in all areas of the City. Support for the Area Youth Worker is provided by a Guidance and Counselling staff which provides individual clients with professional counselling service; A Special Projects Division which offers cultural, recreational opportunities for individuals and groups with special needs; and Research, Training and Planning Divisions which offer necessary supportive services.

EXPLANATION OF INCREASE

Effect of 1974 Collective Bargaining	5,953
Increase in Temporary	10,000
1975 Step Rates	6,033
Funding of Positions for Full Year	24,455
Increase Telephones at Resource Centers and Main Office	24,900
Misc. Contractual Service Xerox Printing	7,300
Mileage Allowance for Youth Workers & Travel	14,000
Miscellaneous Office Supplies	7,000
Typewriters and Office Equipment	3,000
TOTAL INCREASE	102,641

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	562,679	619,672	658,366	863,583	704,807	46,441
Contractual Services	34,072	47,236	45,700	102,900	91,900	46,200
Supplies and Materials	7,065	3,338	4,000	10,000	10,000	6,000
Current Charges and Obligations	4,434	877	1,000	2,000	2,000	1,000
Equipment	3,037		2,000	5,000	5,000	3,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	611,287	671,123	711,066	983,483	813,707	102,641

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
YOUTH ACTIVITIES COMMISSION		GENERAL REVENUE	1-13-79

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	558,332	619,672	658,366	845,583	694,807	36,441
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	558,332	619,672	658,366	845,583	694,807	36,441
11. TEMPORARY POSITIONS	4,331			10,000	10,000	10,000
12. OVERTIME	16			8,000	--	--
TOTAL PERSONAL SERVICES	562,679	619,672	658,366	863,583	704,807	46,441

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	53	54	48	48	62	48	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Youth Activities Commission		General Revenue	1-13-79

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Executive Director	21	1	1	1		26,903		26,903	1	26,903
2 Executive Secretary	19	1	1	1		19,073		19,073	1	18,170
3 Deputy Director	19	2	2	2		43,968	483	44,451	2	44,451
4 Head Supervisor	18	2	2	2		41,960		41,960	2	41,960
5 Night Differential						838		838		838
6 Community Organizer	16	5	5	5		84,437	995	85,432	5	85,432
7 Night Differential						3,352		3,352		3,352
8 Sup. of Research	16	1		1		12,843		12,843	1	12,843
9 Secretary to Comm.	16	1	1	1		17,373		17,373	1	17,373
10 Senior Supervisor	15	1	1	1		15,754		15,754	1	15,754
11 Night Differential						838		838		838
12 Admin. Secretary	14	2	2	2		28,432		28,432	2	28,432
13 Supervisor	14	4	4	6	2	77,918		77,918	4	56,864
14 Night Differential						5,028		5,028		3,352
15 Counselor	14	2	3	5	3	62,329	153	62,482	2	28,585
16 Night Differential						4,190		4,190		2,514
17 Area Youth Worker	13	20	20	28	8	306,446	3,675	310,121	20	233,241
18 Night Differential						22,626		22,626		16,760
19 Administrative Aide	13	1	1	1		10,527	258	10,785	1	10,785
20 Research Assistant	10	1	1	1		11,064		11,064	1	11,064
21 Principal Clerk	8	4	4	5	1	43,651	469	44,120	4	39,296
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		48	48	62	14	839,553	6,033	845,583	48	694,807

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions		48	694,807

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Youth Activities Commission		General Revenue	1-13-79

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	558,332	619,672	658,366	845,583	694,807	36,441
11 Temporary Employees	4,331			10,000	10,000	10,000
12 Overtime	16			8,000	--	--
Total Personal Services	562,679	619,672	658,366	863,583	704,807	46,441
CONTRACTUAL SERVICES						
21 Communications	8,658	7,302	7,500	32,400	32,400	24,900
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	125	187	200	500	500	300
28 Transportation of Persons	16,615	9,992	10,000	30,000	24,000	14,000
29 Miscellaneous Contractual Services	8,674	29,755	28,000	40,000	35,000	7,000
Total Contractual Services	34,072	47,236	45,700	102,900	91,900	46,200
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	252					
32 Food Supplies	3,008	1,287	2,000	3,000	3,000	1,000
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	2,948	1,640	1,000	5,000	5,000	4,000
39 Miscellaneous Supplies and Materials	857	411	1,000	2,000	2,000	1,000
Total Supplies and Materials	7,065	3,338	4,000	10,000	10,000	6,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	4,434	877	1,000	2,000	2,000	1,000
Total Current Charges and Obligations	4,434	877	1,000	2,000	2,000	1,000
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	2,839		2,000	5,000	5,000	3,000
59 Miscellaneous Equipment	198					
Total Equipment	3,037		2,000	5,000	5,000	3,000
OTHER CLASSES						
GRAND TOTALS	611,287	671,123	711,066	983,483	813,707	102,641

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: Public Works - Snow Removal	FUND: Revenue	ACCOUNT NO.: 1 23-31

BUDGET COMMENTS

This appropriation provides for the purchase of sand and salt; the sanding and salting of icy streets by district yard forces; the plowing and hauling of snow by contractural services to supplement City forces and the purchase and repair of equipment related thereto.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Snow Removal	1,318,077	1,750,000	2,329,440	2,000,000	250,000
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation Snow Removal	1,928,160	1,318,077	1,750,000	2,329,440	2,000,000	250,000
DEPARTMENT TOTAL	1,928,160	1,318,077	1,750,000	2,329,440	2,000,000	250,000

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: Boston Redevelopment Authority	FUND: General Revenue	ACCOUNT NO.: 1-71-61

BUDGET COMMENTS

Since 1960, the BRA has been responsible for the work of the old City Planning Board and for the execution of federally-assisted Title I Urban Renewal projects (See Mass. Gen. Laws, Ch. 121A/Ch. 652 Acts 1960).

With the imminent legislative changes forthcoming from the Federal Government, the increased awareness and involvement of local neighborhoods in the planning process, and the necessity that the City has sound growth and development, the planning activities of the BRA have become increasingly important in the last several years.

In order that the City might take advantage of projected resources through state and federal funding sources, planning activities must be accelerated and become more comprehensive. The planning process of the past that focused on renewal areas and zoning and development matters beyond renewal areas is now being replaced by a comprehensive master plan for each neighborhood or planning district throughout the city as well as a general plan for the City of Boston. The overall objective is to provide a planning process which will insure orderly growth and development and serve as a frame of reference from which public action can stimulate private investment.

Administratively, the activities of the BRA are grouped into five component areas.

PLANNING - being comprised of the planning, research, housing, transportation, city services and neighborhood development components.

DEVELOPMENT ASSISTANCE AND URBAN DESIGN - offering a wide variety of necessary architectural, technical, and design services for projects involving new construction, rehabilitation and redesign of strategically important areas of the city.

ZONING - comprises the staff devoting full time to the processing of applications for variances to the city's zoning resolution and for the final processings of applications for "planned development districts" approved by the planning and design staff.

MAPPING & CARTOGRAPHY - provides a service to other city departments and to other BRA sections.

ADMINISTRATION - includes the salaries of the Director and his staff, of the members of the Board, and of department-wide functionaries (personnel, accounting and contract administration, etc.), plus the cost of rent, utilities, etc.

The staffs of urban renewal projects, (such as project directors, relocation and rehabilitation specialists, engineers, maintenance men, real property negotiators, etc.) are paid directly out of federal funds and do not appear in this city budget request. Note should be made of the fact that a portion of the salaries of BRA personnel who devote part of their time to urban renewal projects is allocated to the federal portion of the total BRA budget.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Not Applicable					
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	743,308	570,167	934,990	1,059,783	1,016,020	81,030
Contractual Services	239,676	286,425	267,800	307,800	157,800	(110,000)
Supplies and Materials	12,318	9,000	13,500	12,750	12,750	(750)
Current Charges and Obligations	103,215	103,583	131,280	166,369	161,000	29,720
Equipment	1,289	0	0	0		
Structures and Improvements	0	0	0	0		
Land and Non-Structural Improvements	0	0	0	0		
Special Appropriation	0	0	0	0		
DEPARTMENT TOTAL	1,099,806	969,175	1,347,570	1,546,702	1,347,570	---

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Boston Redevelopment Authority	Planning	General Revenue	1-71-61

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	743,308	570,167	934,990	1,059,783	1,016,020	81,030
COLLECTIVE BARGAINING AGREEMENTS				0		
TOTAL 10. PERMANENT EMPLOYEES	743,308	570,167	934,990	1,059,783	1,016,020	81,030
11. TEMPORARY POSITIONS	0	0	0	0		
12. OVERTIME	0	0	0	0		
TOTAL PERSONAL SERVICES	743,308	570,167	934,990	1,059,738	1,016,020	81,030

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	84	90	118	108	108	108	(10)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Boston Redevelopment Authority	Planning	General Revenue	1-71-61

TITLE OF POSITION (1)	~~OCC~~ % (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Director of Planning	70	1	1	1	0	26,775	0	18,742	1	18,742
2 Assistant Director	70	1	1	1	0	22,302	0	15,611	1	15,611
3 Director of Community Planning	100	1	1	1	0	23,100	0	23,100	1	23,100
4 Chief Planning Off.	100	1	1	1	0	19,329	0	19,329	1	19,329
5 Planning Off. I	100	12	12	12	0	189,054	0	180,761	12	180,761
6 Planning Off. II	100	6	6	6	0	106,911	0	106,911	6	106,911
7 Planner II	100	1	1	1	0	10,773	0	10,773	1	10,773
8 Planner III	33 1/3	1	1	1	0	12,080	0	4,060	1	4,060
9 Planner I	100	2	2	2	0	19,203	0	19,203	2	19,203
10 Planner IV	33 1/3	1	1	1	0	13,601	0	4,533	1	4,533
11 Dir.-Special Projects	50	1	1	1	0	21,260	0	10,130	1	10,130
12 Chief-Environmental Planning	33 1/3	1	1	1	0	23,100	0	7,700	1	7,700
13 Mayor's Planning Staff	33 1/3	2	2	2	0	54,266	0	18,088	2	18,088
14 Preservation Planning Off.	33 1/3	1	1	1	0	15,088	0	5,029	1	5,029
15 Preservation Planner	33 1/3	1	1	1	0	10,647	0	3,549	1	3,549
16 Devel. Asst. II	100	1	1	1	0	6,097	0	6,097	1	6,097
17 Admin. Asst. II	100	1	1	1	0	12,080	0	12,080	1	12,080
18 Admin. Clerk III	100	1	1	1	0	10,850	0	10,850	1	10,850
19 Admin. Secy.	100	1	1	1	0	10,222	0	10,222	1	10,222
20 Secy. Steno. III	100	1	1	1	0	9,218	0	9,218	1	9,218
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		38	38	38	0	615,956	0			

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Boston Redevelopment Authority	Planning	General Revenue	1-71-61

TITLE OF POSITION (1)	~~GRX~~ % (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Director-Zoning	70	1	1	1	0	25,135	0	17,594	1	17,594
2 Deputy Director	70	1	1	1	0	18,361	0	12,852	1	12,852
3 Asst. Zoning Officer	70	1	1	1	0	15,671	0	10,969	1	10,969
4 Admin. Asst. I	70	1	1	1	0	11,914	0	8,339	1	8,339
5 Admin. Clerk I	100	1	1	1	0	7,855	0	7,855	1	7,855
6 Sr. Admin. Asst.	50	1	1	1	0	16,586	0	8,293	1	8,293
7 Research Director	50	1	1	1	0	30,828	0	15,414	1	15,414
8 Admin. Clerk II	50	1	1	1	0	11,914	0	5,957	1	5,957
9 Dir.-Housing Revital.	50	1	1	1	0	25,323	0	12,661	1	12,661
10 Chief Research Anal.II	50	1	1	1	0	16,431	0	8,216	1	8,216
11 Chief Research Anal. I	50	2	2	2	0	23,677	0	11,838	2	11,838
12 Research Anal. I	50	2	2	2	0	13,727	0	6,863	2	6,863
13 Ch. Transp. Planner	30	1	1	1	0	28,770	0	8,631	1	8,631
14 Dep.Dir.-Transp. Plan.	30	1	1	1	0	24,691	0	7,407	1	7,407
15 Transp. Plan. Off. III	30	2	2	2	0	39,772	0	11,931	2	11,931
16 Transp. Plan Off. II	30	1	1	1	0	17,509	0	5,252	1	5,252
17 Transp. Plan. Off. I	30	5	5	5	0	78,513	0	23,552	5	23,552
18 Sr. Transp. Planner	30	1	1	1	0	11,700	0	3,510	1	3,510
19 Technician III	50	1	1	1	0	10,626	0	5,313	1	5,313
20 Admin. Asst. III	30	1	1	1	0	14,775	0	4,432	1	4,432
21 Secy. Steno. III	30	1	1	1	0	9,217	0	2,765	1	2,765
22 Planning Off. I	50	5	5	5	0	82,284	0	41,142	5	41,142
23 Director-Urban Design	30	1	1	1	0	28,900	0	8,670	1	8,670
24 Asst.Dir.-Urban Design	30	1	1	1	0	23,593	0	7,077	1	7,077
25 Senior Architect	30	2	2	2	0	40,537	0	12,160	2	12,160
26 Senior Technician	30	1	1	1	0	14,775	0	4,432	1	4,432
27 Admin. Asst. II	30	1	1	1	0	12,660	0	3,798	1	3,798
28										
29										
TOTAL		39	39	39	0	655,744				

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Boston Redevelopment Authority	Planning	General Revenue	1-71-61

TITLE OF POSITION (1)	~~GR.~~ % (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Chief Inspector	30	1	1	1	0	20,194	0	6,058	1	6,058
2 Sr. Landscape Arch.	30	3	3	3	0	51,878	0	15,562	3	15,562
3 Arch-Coordinator	30	1	1	1	0	18,431	0	5,529	1	5,529
4 Sr. Architect	30	2	2	2	0	34,300	0	10,289	2	10,289
5 Architect III	30	1	1	1	0	15,671	0	4,701	1	4,701
6 Architect IV	30	1	1	1	0	14,392	0	4,317	1	4,317
7 Architect I	30	1	1	1	0	13,269	0	3,980	1	3,980
8 Arch. Draftsman II	30	2	2	2	0	15,652	0	4,694	2	4,694
9 Dir.-Tech. Services	50	1	1	1	0	22,302	0	11,151	1	11,151
10 Cartographer IV	50	1	1	1	0	15,820	0	7,910	1	7,910
11 Cartographer III	50	1	1	1	0	14,947	0	7,473	1	7,473
12 Cartographer II	50	2	2	2	0	23,358	0	11,678	2	11,678
13 Cartographer I	50	1	1	1	0	11,000	0	5,500	1	5,500
14 Chief Draftsman	50	1	1	1	0	13,270	0	6,635	1	6,635
15 Sr. Draftsman III	50	1	1	1	0	11,914	0	5,957	1	5,957
16 Cartographer-Draftsman	50	1	1	1	0	9,885	0	4,942	1	9,942
17 Draftsman II	50	1	1	1	0	10,356	0	5,178	1	5,178
18 Draftsman III	50	1	1	1	0	9,885	0	4,942	1	4,942
19 Sr. Draftsman	50	1	1	1	0	9,885	0	4,942	1	4,942
20 Dev. Asst.	50	1	1	1	0	7,284	0	3,642	1	3,642
21 Chief-Graphic Design	50	1	1	1	0	19,425	0	9,212	1	9,212
22 Graphic Designer III	50	1	1	1	0	11,679	0	5,839	1	5,839
23 Graphic Designer I	50	1	1	1	0	9,885	0	4,942	1	4,942
24 Technician III	50	1	1	1	0	11,914	0	5,952	1	5,952
25 Rehab Const. Anal. IV	50	1	1	1	0	13,270	0	6,635	1	6,635
26 Technician IV	50	1	1	1	0	12,661	0	6,330	1	6,330
27										
28										
29										
TOTAL		31	31	31	0	422,527				

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Boston Redevelopment Authority	Planning -- Admin. Support	General Revenue	1-71-61

TITLE OF POSITION (1)	CHK % (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Director -- Agency	12	1	1	1	0	39,756	0	4,770	1	4,770
2 Exec. Assistant	12	1	1	1	0	26,775	0	3,213	1	3,213
3 Sr. Admin. Asst. II	12	1	1	1	0	16,698	0	2,003	1	2,003
4 Exec. Secretary	12	1	1	1	0	10,850	0	1,302	1	1,302
5 Admin. Secy.	12	1	1	1	0	9,758	0	1,170	1	1,170
6 Public Info. Off.	12	1	1	1	0	25,200	0	3,024	1	3,024
7 Asst. Public Info. Off.	12	1	1	1	0	17,850	0	2,142	1	2,142
8 Sr. Librarian	12	1	1	1	0	14,094	0	1,691	1	1,691
9 Admin. Secy.	12	1	1	1	0	10,710	0	1,285	1	1,285
10 Personnel Director	12	1	1	1	0	36,750	0	4,410	1	4,410
11 Admin. Asst. III	12	1	1	1	0	14,094	0	1,691	1	1,691
12 Special Programs & Training	12	1	1	1	0	13,446	0	1,613	1	1,613
13 Admin. Clerk III	12	1	1	1	0	10,850	0	1,302	1	1,302
14 Admin. Clerk II	12	1	1	1	0	9,287	0	1,114	1	1,114
15 Dep. Dir. for Finance	12	1	1	1	0	26,964	0	3,235	1	3,235
16 Admin. Asst. IV	12	1	1	1	0	15,671	0	1,880	1	1,880
17 Admin. Secy.	12	1	1	1	0	11,369	0	1,364	1	1,364
18 Comptroller	12	1	1	1	0	23,515	0	2,821	1	2,821
19 Ch. Acct. III	12	1	1	1	0	19,255	0	2,310	1	2,310
20 Ch. Acct. I	12	1	1	1	0	18,238	0	2,188	1	2,188
21 Accountant II	12	1	1	1	0	14,094	0	1,691	1	1,691
22 Accountant II	12	1	1	1	0	12,239	0	1,468	1	1,468
23 Admin. Asst. II	12	1	1	1	0	12,080	0	1,449	1	1,449
24 Admin. Clerk II	12	1	1	1	0	9,758	0	1,170	1	1,170
25 Dir. Intergovt. Rel.	12	1	1	1	0	33,600	0	4,032	1	4,032
26 Office Manager	12	1	1	1	0	19,255	0	2,310	1	2,310
27 Purchasing Agent	12	1	1	1	0	17,391	0	2,086	1	2,086
28 Cashier	12	1	1	1	0	14,094	0	1,691	1	1,691
29 Admin. Secy.	12	1	1	1	0	9,315	0	1,117	1	1,117
TOTAL		29	29	29	0	512,956	0			

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Boston Redevelopment Authority	Planning -- Admin. Support	General Revenue	1-71-61

TITLE OF POSITION (1)	~~XXX~~ % (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Secy. Steno III	12	1	1	1	0	8,027	0	963	1	963
2 Admin. Clerk I	12	1	1	1	0	7,855	0	942	1	942
3 Technician II	12	1	1	1	0	8,005	0	961	1	961
4 Technician III	12	1	1	1	0	11,914	0	1,429	1	1,429
5 Technician III	12	1	1	1	0	11,914	0	1,429	1	1,429
6 Technician III	12	1	1	1	0	10,850	0	1,302	1	1,302
7 Admin. Clerk II	12	1	1	1	0	10,222	0	1,226	1	1,226
8 Management Aide	12	1	1	1	0	8,000	0	960	1	960
9 Switchboard Operator	12	1	1	1	0	9,217	0	1,106	1	1,106
10										
11 Board Members										
12 Chairman	100	1	1	1	0	5,000	0	5,000	1	5,000
13 Vice Chairman	100	1	1	1	0	5,000	0	5,000	1	5,000
14 Treasurer	100	1	1	1	0	13,000	0	13,000	1	13,000
15 Asst. Treasurer	100	1	1	1	0	5,000	0	5,000	1	5,000
16 Member	100	1	1	1	0	5,000	0	5,000	1	5,000
17										
18 Retired Personnel										
19 Thomas E. McCormack	100	1	1	1	0	8,024	0	8,024	1	8,024
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL						127,028		1,089,351	108	1,089,351
						Minus Delay in Filling New Positions		0		
						Minus Salary Savings (Turnover and Vacant Positions)		29,568		73,331
						1975–76 Budget Request for Permanent Positions		1,059,783	108	1,016,020

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Boston Redevelopment Authority	Planning	General Revenue	1-71-61

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	743,308	470,167	934,990	1,059,783	1,016,020	81,030
11 Temporary Employees						
12 Overtime						
Total Personal Services	743,308	470,167	934,990	1,059,783	1,016,020	81,030
CONTRACTUAL SERVICES						
21 Communications	12,789	10,000	13,000	13,000	13,000	--
22 Light, Heat and Power	252	500	0			
25 Removal and Disposal of Garbage and Waste	0	0	0			
26 Repairs and Maintenance of Buildings and Structures	0	0	0			
27 Repairs and Servicing of Equipment	883	600	1,500	1,500	1,500	--
28 Transportation of Persons	5,510	5,000	4,500	4,500	4,500	--
29 Miscellaneous Contractual Services	220,242	270,325	248,800	288,800	138,800	(110,000)
Total Contractual Services	239,676	286,425	267,800	307,800	157,800	(110,000)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	0	0	0	0		
32 Food Supplies	0	0	0	0		
33 Heating Supplies and Materials	0	0	0	0		
34 Household Supplies and Materials	0	0	0	0		
35 Medical, Dental, Etc.	0	0	0	0		
36 Office Supplies and Materials	12,318	9,000	13,500	12,750	12,750	(750)
39 Miscellaneous Supplies and Materials	0	0	0	0		
Total Supplies and Materials	12,318	9,000	13,500	12,750	12,750	(750)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	103,215	103,583	131,280	166,369	161,000	29,720
Total Current Charges and Obligations	103,215	103,583	131,280	166,369	161,000	29,720
EQUIPMENT						
50 Automotive Equipment	0	0	0	0		
56 Office Furniture and Equipment	1,289	0	0	0		
59 Miscellaneous Equipment	0	0	0	0		
Total Equipment	1,289	0	0	0		
OTHER CLASSES						
GRAND TOTALS	1,099,806	969,175	1,347,570	1,546,702	1,347,570	--

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT HOSPITALIZATION AND INSURANCE PLAN	FUND GENERAL REVENUE	ACCOUNT NO. 1-01-98

BUDGET COMMENTS

Under provisions of General Laws the City is authorized to contribute to the cost of Hospitalization and Life Insurance for certain employees of the City and County of Suffolk and retired employees

Estimated Expenses

Annual Blue Cross	9,796,103
Cost of Life Insurance	420,000
Salaries	90,278
Supplies and Materials	3,000
	10,309,381

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	5,476,067	7,226,493	9,479,008	10,309,381	10,309,381	830,373
DEPARTMENT TOTAL	5,476,067	7,226,493	9,479,008	10,309,381	10,309,381	830,373

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
PENSIONS & ANNUITIES-CITY	GENERAL REVENUE	1-13-75

BUDGET COMMENTS

Assessing Department	98,909	Mayors Office	10,387
Auditing Department	36,207	Parks & Recreation	210,000
Retirement Board	9,709	Real Property	107,351
Traffic & Parking Department	66,571	Welfare Department	67,388
Personnel & Budget Division	21,577	Public Works Department	763,078
Building Division	72,310	Veteran's Services	36,298
City Clerk	5,846	Purchasing Division ASD	10,593
City Council	9,578	Treasury Department	2,515
Election Department	19,450	Printing Section	70,924
Fire Department	1,327,200	Sanatorium-Mattapan	51,262
Housing Inspection	6,739	Police	1,799,520
Health & Hospitals	410,757	Public Facilities	11,520
Long Island Hospital	48,869	Workman's Compensation (Law)	4,182
Law Department	16,600		
Library Department	110,422	Cost of Living Increase	449,238
		GRAND TOTAL	5,855,000

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	6,743,818	6,791,892	6,655,000	5,855,000	5,855,000	(800,000)
DEPARTMENT TOTAL	6,743,818	6,791,892	6,655,000	5,855,000	5,855,000	(800,000)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: Freedom Trail	FUND: Revenue	ACCOUNT NO.: 1 03-12

BUDGET COMMENTS

The Freedom Trail Commission was established by Chapter 625 of the Acts of 1965 for promoting places of historic value along the Freedom Trail. Chapter 40, clause 56, Section 5 of the General Laws.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services	11,800	15,000	15,000	15,000	15,000	---
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
7DEPARTMENT TOTAL	11,800	15,000	15,000	15,000	15,000	---

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT: Freedom Trail	PROGRAM ELEMENT:	FUND: Revenue	ACCOUNT NO.: 1 03–12

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees						
11 Temporary Employees						
12 Overtime						
Total Personal Services						
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	1,800	2,000	2,000	2,000	2,000	----
27 Repairs and Servicing of Equipment					-	
28 Transportation of Persons						
29 Miscellaneous Contractual Services	10,000	13,000	13,000	13,000	13,000	----
Total Contractual Services	11,800	15,000	15,000	15,000	15,000	----
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials						
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	11,800	15,000	15,000	15,000	15,000	------

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**

DEPARTMENT	FUND	ACCOUNT NO.
Mayor's Office, Licensing Division	General Revenue	1-01-14

BUDGET COMMENTS

The Licensing Division of the Mayor's Office issues some 6,500 entertainment licenses annually. These range from the licensing of movie theatres, to the licensing of dances, dance halls, sporting events, concerts, etc.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services				33,596.	31,224	31,224
Contractual Services				900.	900	900
Supplies and Materials				10,000	10,000	10,000
Current Charges and Obligations				350.	350	350
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation			41,329			(41,329)
DEPARTMENT TOTAL			41,329	44,846	42,474	1,145

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Mayor's Office, Lic. Division		General Revenue	1-01-14

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS			------	33,596.00	31,224	31,224
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES			-----	33,596.00	31,224	31,224
11. TEMPORARY POSITIONS			------	0		
12. OVERTIME			-------	0		
TOTAL PERSONAL SERVICES			-------	33,596.00	31,224	31,224

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	----	----	4	4	4	4	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Mayor's Office, Lic. Division		General Revenue	1-01-14

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Chief		1	1	1	0	7,500		7,500	1	7,500
2 Adm. Assistant		1	1	1		10,440		10,440	1	10,440
3 Secretary		1	1	1		7,020		7,020	1	7,020
4 Clerk-Typist		1	1	1		6,264		6,264	1	6,264
5										
6 C. O. L.										
7										
8					Cost of Living			2,372		
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		4	4	4		31,224		33,596	4	31,224

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	33,596	4	31,224

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Mayor's Office, Lic. Division		General Revenue	1-01-14

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees				33,596.00	31,224	31,224
11 Temporary Employees						
12 Overtime						
Total Personal Services				33,596.00	31,224	31,224
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment				100.00	100	100
28 Transportation of Persons						
29 Miscellaneous Contractual Services				800.00	800	800
Total Contractual Services				900.00	900	900
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials				10,000.00	10,000	10,000
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials				10,000.00	10,000	10,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations				350.00	350	350
Total Current Charges and Obligations				350.00	350	350
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
Special App.			41,329.00			(41,329)
GRAND TOTALS			41,329.00	44,846.00	42,474	1,145

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 **ESTIMATED INCOME**		
DEPARTMENT [illegible], Licensing Division	FUND General Revenue		ACCOUNT NO. 1-01-14

CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
Entertainment Licenses	-----	------	95,000	Same
Weekday and Sunday Theatre Licenses Concerts, Billiards, Juke Boxes, Dances Dancing Schools, Carnivals.				

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT Mayor's Office Planning & Neighborhood Services	FUND General Revenue	ACCOUNT NO. 1-13-91

BUDGET COMMENTS

This office is directed by the Deputy Mayor for Planning and Neighborhood Services and will be responsible for overseeing and integrating the long-range planning activities of the City as they affect the development of Boston's neighborhoods. This office will have primary responsibility for developing the framework for the use of Community Development Revenue Sharing Funds and will coordinate with the planning processes of the Boston Redevelopment Authority and the City's Capital Improvements Program.

EXPLANATION OF INCREASE

Increase due to funding of Department for full year 61,250

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services				236,250	236,250	236,250
Contractual Services				15,000	15,000	15,000
Supplies and Materials				5,000	5,000	-
Current Charges and Obligations				------		
Equipment				5,000	5,000	5,000
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation			200,000			(200,000)
DEPARTMENT TOTAL			200,000	261,250	261,250	61,250

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Mayor's Office Planning & Neighborhood Svcs		General Revenue	1-13-91

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS				236,250	236,250	236,250
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES				236,250	236,250	236,250
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES				236,250	236,250	236,250

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
			15	15	15	15	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Mayor's Office Planning & Neighborhood Svcs		General Revenue	1-13-91

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	Deputy Mayor		1	1	1		36,000		36,000	1	36,000
2	Special Asst.		1	1	1		27,000		27,000	1	27,000
3	Special Asst.		1	1	1		25,000		25,000	1	25,000
4	Executive Asst.		1	1	1		30,000		30,000	1	30,000
5	Special Asst.		1	1	1		18,000		18,000	1	18,000
6	Assistant		1	1	1		14,500		14,500	1	14,500
7	Assistant		1	1	1		13,000		13,000	1	13,000
8	Office Manager		1	1	1		12,500		12,500	1	12,500
9	Assistant		1	1	1		10,000		10,000	1	10,000
10	Assistant		1	1	1		9,500		9,500	1	9,500
11	Assistant		1	1	1		8,500		8,500	1	8,500
12	Secretary		1	1	1		8,500		8,500	1	8,500
13	Secretary		1	1	1		8,500		8,500	1	8,500
14	Secretary		1	1	1		8,000		8,000	1	8,000
15	Receptionist		1	1	1		7,250		7,250	1	7,250
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
TOTAL			15	15	15		236,250		236,250	15	236,250

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	236,250	15	236,250

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Mayor's Office Planning & Neighborhood Svcs.		General Revenue	1-13-91

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees				236,250	236,250	236,250
11 Temporary Employees						
12 Overtime						
Total Personal Services				236,250	236,250	236,250
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment				1,000	1,000	1,000
28 Transportation of Persons				5,000	5,000	5,000
29 Miscellaneous Contractual Services				9,000	9,000	9,000
Total Contractual Services				15,000	15,000	15,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials				5,000	5,000	5,000
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials				5,000	5,000	5,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment				5,000	5,000	5,000
59 Miscellaneous Equipment						
Total Equipment				5,000	5,000	5,000
OTHER CLASSES						
Special Appropriation			200,000			(200,000)
GRAND TOTALS			200,000	261,250	261,250	61,250

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY	
DEPARTMENT: REGISTRY OF DEEDS	FUND: GENERAL	ACCOUNT NO.: 4 01 65

BUDGET COMMENTS

The Registry of Deeds for Suffolk County functions for the purpose of recording all deeds, mortgages, leases, agreements and any and all instruments pertaining to real estate in and for the County of Suffolk which includes not only the City of Boston, but also the Cities of Chelsea and Revere and the Town of Winthrop.

The other division is the Registered Land Division which works through the Land Court as follows: Papers accepted for Registration are kept as permanent Filed papers.

Upon acceptance of a Deed by the Registered Land Division, a new Certificate of Title is issued which is guaranteed by the Commonwealth of Massachusetts. Any and all instruments pertaining thereto are endorses under the Assistant Recorder who is also the Register of Deeds, for Suffolk County.

The IBM System is used in preparation for the Grantor and Grantee Classification for 1975-1976. 407 Printing Machine is used for 2 months.

Two Xerox XXE 1000 Copiers are to be used for Copies of recorded records in 1975-1976. 60,000 copies per year @ $ .75 per page.

90 Volume Records are to be microfilmed, enlarged and bound in loose leaf books by contract. And films of all record books stored for protection and a five year consolidation of Records completed every 5 years.

Added expense every 5 years for Grantor and Grantee Consolidation. 1971-1975
Added expense filming records by statute for safe keeping and storage.

EXPLANATION OF INCREASE

Increase step rates and collective bargaining	7,677
Increase in contractual services	599
Increase in office supplies	500
Increase in rentals of data processing equipment	1,393
Increase in miscellaneous equipment	7
Total Increase	10,176

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974-75 APPROPRIATION	1975-76 BUDGET REQUESTED BY DEPARTMENT	1975-76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	$631,868	653,527	708,997	748,430	716,674	7,677
Contractual Services	20,489	13,141	19,993	23,505	20,592	599
Supplies and Materials	6,578	6,422	8,200	9,242	8,700	500
Current Charges and Obligations	12,570	18,848	14,500	15,893	15,893	1,393
Equipment	443	1,130	910	917	917	7
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	671,948	693,068	752,600	797,987	762,776	10,176

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Registry of Deeds	General		4-01-65

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	631,868	647,372	708,997	748,430	716,674	7,677
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	631,868	647,372	708,997	748,430	716,674	7,677
11. TEMPORARY POSITIONS	10018	6155				
12. OVERTIME						
TOTAL PERSONAL SERVICES	631,868	653,527	708,997	748,430	716,674	7,677

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	75	75	70	70	70	70	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
REGISTRY OF DEEDS	XXXXXXX	GENERAL	4 01 65

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Register of Deeds		1	1	1		27,152.		27,152.	1	27,152
2 1st Asst. Reg.		1	1	1		20,364.		20,364.	1	20,364
3 Asst. Registers		3	3	3		52,944.		52,944.	3	52,944
4 Tech. Asst.		1	1	1		20,364.		20,364.	1	20,364
5 Sup. of Records		1	1	1		17,373.		17,373.	1	17,373
6 Dep. Asst. Reg.		5	5	5		71,080.		71,080.	5	71,080
7 Adm. Head Cl.		1	1	1		12,843.		12,843.	1	12,843
8 Head Clerks		7	7	7		80,808.		80,808.	7	80,808
9 Ct. Proc. Clerks		9	9	9		96,235.	499.	96,734	9	96,734
10 Prin. Clerks		30	30	29		256,239.	3997.	260,236.	29	260,236
11 Sen. Clerks		11	11	12		86,912.	1620.	88,532.	12	88,532
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		70	70	70		742,314.	6116.	748,430.	70	748,430

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			31,756
1975–76 Budget Request for Permanent Positions			716,674

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT: REGISTRY OF DEEDS	PROGRAM ELEMENT:	FUND: GENERAL	ACCOUNT NO.: 4 01 65

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	631,368.	647,372.	708,997	743,430	716,674	7,677
11 Temporary Employees		6,155				
12 Overtime						
Total Personal Services	631,368.	653,527.	708, 97	743,430.	716,674	7,677
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	139.	37.	120.	132.	132	12
28 Transportation of Persons	260.	360.	360.	460.	460	100
29 Miscellaneous Contractual Services	20,090.	12,694.	19,513.	22,913.	20,000	487
Total Contractual Services	20,439.	13,141.	19,993.	23,505.	20,592	599
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	6,132.	6,422	7,500.	8,542.	8,000	500
39 Miscellaneous Supplies and Materials	396.		700.	700.	700	
Total Supplies and Materials	6,578.	6,422	8,200.	9,242	8,700	500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	12,570.	13,348.	14,500.	15,393.	15,893	1,393
Total Current Charges and Obligations	12,570.	13,343.	14,500.	15,393.	15,893	1,393
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		565.				
59 Miscellaneous Equipment	443.	565.	910.	917.	917	7
Total Equipment	443.	1130.	910.	917	917	7
OTHER CLASSES						
GRAND TOTALS	671,943.	693.068.	752,600.	797,987.	762,776	10,176

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 ESTIMATED INCOME		
DEPARTMENT REGISTRY OF DEEDS	FUND GENERAL		ACCOUNT NO. 4 01 65

CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
Recordings	371,958.	526,300.	450,000.	450,000.
Reg. Land Recordings	59,802.	94,855.	55,000.	60,000.
	431,760	621,155.	505,000.	510,000.
EXCISE STAMP PAID COMMONWEALTH OF MASS.	580,926.	526,300.	575,000.	500,000.

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**

DEPARTMENT	FUND	ACCOUNT NO.
Court House Custodian	General Revenue	4- 01-82

BUDGET COMMENTS

The Suffolk County Court House provides court and office space for the County Courts, Municipal Courts, Boston Juvenile Court, Boston Housing Court, Supreme Judicial Courts, Appeals Court, Massachusetts Land Court, Suffolk Probate Court, Suffolk Registry of Probate, Suffolk Registry of Deeds and the Massachusetts Commissioner of Probation. The Expense of operating the Court House is paid by the City of Boston and reimbursement of approximately thirty percent (30%) of the cost is received from the Commonwealth of Massachusetts. The two buildings comprising the Court House contain 708,000 square feet of office space and 78,000 square feet of corridors and stariwells.

EXPLANATION OF INCREASE

Collective Bargaining & Step Rates	141,267
Light Heat & Power	3,300
Waste Disposal	2,000
Repairs of Building	5,000
Automotive	250
Food Supplies	105
Heating Supplies	695
Household Supplies	5,000
Medical & Dental	50
Office Supplies	50
Misc. Supplies	2,000
Misc. Equipment	1,180
TOTAL INCREASE	160,897

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,370,573	1,408,307	1,340,536	1,481,803	1,481,803	141,267
Contractual Services	240,656	248,424	238,750	275,466	249,050	10,300
Supplies and Materials	112,997	134,509	117,495	166,725	125,645	8,150
Current Charges and Obligations	4,197	3,255	6,000	9,870	6,000	--
Equipment	40,560	16,673	31,500	154,778	32,680	1,180
Structures and Improvements	0	0	0	0		
Land and Non Structural Improvements	0	0	0	0		
Special Appropriation	0	0	0	0		
DEPARTMENT TOTAL	1,768,983	1,811,168	1,734,281	2,088,642	1,895,178	160,897

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Court House Custodian		General Revenue	4 - 01 - 82

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	1,362,458	1,402,950	1,330,536	1,471,803	1,471,803	141,267
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	1,362,458	1,402,950	1,330,536	1,471,803	1,471,803	141,267
11. TEMPORARY POSITIONS	0	0	0	0		
12. OVERTIME	8,115	5,357	10,000	10,000	10,000	--
TOTAL PERSONAL SERVICES	1,370,573	1,408,307	1,340,536	1,481,803	1,481,803	141,267

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	159	159	159	157	159	159	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Court House Custodian		General Revenue	4 - 01 - 82

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Bldg. Supt.	R-18	1	1	1	0	20,965		20,965	1	20,965
2 Asst. Bldg. Spt.	R-15	2	2	2	0	31,508		31,508	2	31,508
3 Ch. Pwr. Pl. Eng. ##	R-15L	1	1	1	0	16,216		16,216	1	16,216
4 Asst. Pwr. Pl. Engineer ##	R-12L	1	1	1	0	11,698		11,698	1	11,698
5 Spvr. Cust. Wkrs.	R-12L	2	2	2	0	22,749	176.30	22,925	2	22,925
6 Head Clerk	R-11	1	1	1	0	11,625		11,625	1	11,625
7 3rd/ Cl. St. Eng. ##	R-11L	4	3	4	0	48,910		48,910	4	48,910
8 Foreman (Elec) ##	R-11L	1	1	1	0	12,103		12,103	1	12,103
9 Steam Fireman ##	R-10L	8	8	8	0	97,362		97,362	8	97,362
10 Mkg. Foreman ##	R-10L	4	4	4	0	46,176		46,176	4	46,176
11 Maint. Mech. (lec) ##	R-10L	3	3	3	0	33,630		33,630	3	33,630
12 Maint. Mech. ##	R-9L	16	16	16	0	174,385	343.44	174,728	16	174,728
13 Ch. Tel. Oper.	R-9L	1	1	1	0	10,527.		10,527.	1	10,527
14 Pr. Cust. Wkr.	R-8L	1	1	1	0	10,058		10,058	1	10,058
15 Gateman	R-6L	2	2	2	0	18,356		18,356	2	18,356
16 Stenographer	R-6	1	1	1	0	7,789	173.65	7,963	1	7,963
17 Tel. Operator	R-6L	6	6	6	0	52,428.	1,278.72	53,706	6	53,706
18 Sr. Watchman	R-6	1	1	1	0	9,178		9,178	1	9,178
19 Storekeeper	R-5L	1	1	1	0	8,761		8,761	1	8,761
20 Watchman	R-5	7	7	7	0	58,721	332.40	59,053	7	59,053
21 Sr. Elev. Operator	R-5L	2	2	2	0	17,522		17,522	2	17,522
22 Jr. Bldg. Cust.	R-5L	2	2	2	0	17,522		17,522	2	17,522
23 Sr. Cust. Worker	R-5L	2	2	2	0	17,166	205.36	17,371	2	17,371
24 Custodial Worker	R-3L	74	74	74	0	591,372.	2,182.65	593,554	74	593,554
25 Elev. Operator	R-3L	15	14	15	0	119,836.	198.90	120,035	15	120,035
26										
27										
28										
29										
TOTAL		159	157	159	0	1,466.669	4,791,142	1,471,452	159	1,471,803

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	1,471,452	159	1,471,803

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Court House Custodian		General Revenue	4 - 01 - 82

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	1,362,458	1,402,950	1,330,536	1,471,803	1,471,803	141,267
11 Temporary Employees	0	0	0	0		
12 Overtime	8,115	5,357	10,000	10,000	10,000	--
Total Personal Services	1,370,573	1,408,307	1,340,536	1,481,803	1,481,803	141,267
CONTRACTUAL SERVICES						
21 Communications	122,339	109,254	112,000	112,000	112,000	--
22 Light, Heat and Power	62,530	71,202	75,000	78,300	78,300	3,300
25 Removal and Disposal of Garbage and Waste	810	1,242	3,000	15,000	5,000	2,000
26 Repairs and Maintenance of Buildings and Structures	28,761	46,267	26,250	31,250	31,250	5,000
27 Repairs and Servicing of Equipment	14,608	4,271	10,000	17,250	10,000	--
28 Transportation of Persons	0	0	0	0	--	--
29 Miscellaneous Contractual Services	11,608	16,188	12,500	18,102	12,500	--
Total Contractual Services	240,656	248,424	238,750	275,466	249,050	10,300
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	0	66	150	530	400	250
32 Food Supplies	180	32	45	150	150	105
33 Heating Supplies and Materials	68,590	94,373	84,000	84,695	84,695	695
34 Household Supplies and Materials	22,639	20,075	15,000	33,500	20,000	5,000
35 Medical, Dental, Etc.	71	44	50	100	100	50
36 Office Supplies and Materials	643	209	250	550	300	50
39 Miscellaneous Supplies and Materials	20,874	19,710	18,000	47,200	20,000	2,000
Total Supplies and Materials	112,997	134,509	117,495	166,725	125,645	8,150
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	0	0	0	0		
49 Other Current Charges and Obligations	4,197	3,255	6,000	9,870	6,000	--
Total Current Charges and Obligations	4,197	3,255	6,000	9,870	6,000	--
EQUIPMENT						
50 Automotive Equipment	0	0	0	0		
56 Office Furniture and Equipment	38,336	15,231	30,000	152,098	30,000	--
59 Miscellaneous Equipment	2,224	1,442	1,500	2,680	2,680	1,180
Total Equipment	40,560	16,673	31,500	154,778	32,680	1,180
OTHER CLASSES						
GRAND TOTALS	1,768,983	1,811,168	1,734,281	2,088,642	1,895,178	160,897

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 ESTIMATED INCOME			
DEPARTMENT Court House Custodian	FUND General Revenue			ACCOUNT NO. 4- 01-82
CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
Thirty percent (30%) reinbursement for cost of operating the Court House Buildings paid by the Commonwealth of Mass.	251,026.	1,042.946.	252,463.	628.000.

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
REAL PROPERTY - COUNTY	GENERAL	1-01-84-5

BUDGET COMMENTS

Certain expenses of the Buildings of the Real Property Department are charged to the County for the operation, maintenance and care of buildings housing the District Courts.

The items applicable to the County are included for disbursement by the Real Property Department.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	308,491	314,421	326,043	342,912	336,912	10,869
Contractual Services	213,800	192,300	170,500	229,128	208,600	38,100
Supplies and Materials	16,500	16,500	16,500	27,500	25,500	9,000
Current Charges and Obligations	250	700		1,000	1,000	1,000
Equipment	2,600	3,000	2,800	3,700	2,800	
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	541,641	526,921	515,843	604,240	574,812	58,969

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
REAL PROPERTY - COUNTY		GENERAL	1-01-84-5

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	296,491	309,421	320,043	330,912	330,912	10,869
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	296,491	309,421	320,043	330,912	330,912	10,869
11. TEMPORARY POSITIONS						
12. OVERTIME	12,000	5,000	6,000	12,000	6,000	--
TOTAL PERSONAL SERVICES	308,491	314,421	326,043	342,912	336,912	10,869

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
		35	35	35	35	35	---

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
REAL PROPERTY - COUNTY-BUILDINGS		GENERAL	1-01-84-5

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 2nd Cl. Sta. Engineer	R-12L	2	2	2		27,786		27,786	2	27,786
2 3rd Cl. Sta. Engineer	R-11L	2	2	2		25,964		25,964	2	25,964
3 Sup. of Bldg. Custodian	R-10L	1	1	1		10,580		10,580	1	10,580
4 Sr. Bld. Custodian	R-8L	5	5	5		54,257		54,257	5	54,257
5 Jr. Bldg. Custodian	R-5L	15	15	15		131,419		131,419	15	131,419
6 Custodial Worker	R-3L	10	10	10		80,906		80,906	10	80,906
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29										
TOTAL		35	35	35		330,912		330,912	35	330,912

Minus Delay in Filling New Positions		
Minus Salary Savings (Turnover and Vacant Positions)		
1975–76 Budget Request for Permanent Positions	35	330,912

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
REAL PROPERTY - COUNTY		GENERAL	1-01-84-5

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	296,491	309,421	320,043	330,912	330,912	10,869
11 Temporary Employees						
12 Overtime	12,000	5,000	6,000	12,000	6,000	
Total Personal Services	308,491	314,421	326,043	342,912	336,912	10,869
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power	80,000	80,000	80,000	100,000	100,000	20,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	81,500	70,300	66,000	100,428	80,000	14,000
27 Repairs and Servicing of Equipment	1,000	1,200	300	1,000	1,000	700
28 Transportation of Persons	600	500	600	700	600	--
29 Miscellaneous Contractual Services	50,700	40,300	23,600	27,000	27,000	3,400
Total Contractual Services	213,800	192,300	170,500	229,128	208,600	37,100
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials	12,000	12,000	12,000	20,000	20,000	8,000
34 Household Supplies and Materials	3,000	3,000	3,000	5,000	4,000	1,000
35 Medical, Dental, Etc						
36 Office Supplies and Materials						
39 Miscellaneous Supplies and Materials	1,500	1,500	1,500	2,500	1,500	---
Total Supplies and Materials	16,500	16,500	16,500	27,500	25,500	9,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	250	700		1,000	1,000	1,000
Total Current Charges and Obligations	250	700		1,000	1,000	1,000
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment	2,600	3,000	2,800	3,700	2,800	--
Total Equipment	2,600	3,000	2,800	3,700	2,800	---
OTHER CLASSES						
GRAND TOTALS	541,641	526,921	515,843	604,240	574,812	58,969

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: SUFFOLK COUNTY JAIL	FUND: GENERAL REVENUE	ACCOUNT NO.: 4-08-11

BUDGET COMMENTS

The Jail receives for custody all Male persons who are committed by the various Courts of Suffolk County; which comprises the Cities of Boston, Chelsea, Revere and the Town of Winthrop. The Jail also receives Federal prisoners under the Control of the U.S. Marshal and U.S. Immigration for the District of Massachusetts Some of these are held at the Jail in lieu of bail, pending their trials, while others, having been found guilty, are held to serve sentences imposed.

All monies received are turned over to the City Treasurer. In 1974 the probable amount of money to be turned over to the City Treasurer will be $95,000.00.

In 1975-76 the estimated amount is $96,500.00.

Based on the experience of past years, it is estimated that the Jail will have custody of about 12,000 inmates and material witnesses during the 1975 period.

The average daily population is about 250 persons.

EXPLANATION OF INCREASE

Collective Bargaining and additional personnel to comply with Federal Court Order (Civil Action No. 71-162-G)	227,919
Communications	6,000
Light Heat & Power	7,000
Increase in cost of Emergency Treatment and also cost of Women inmates MCI Framingham	10,000
Automotive supplies, Food, Heating supplies, Household Materials, Medical, Office supplies, Misc. Supplies,	49,375
Decrease in Equipment	(5,000)
TOTAL INCREASE	295,294

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,268,154	1,371,165	1,453,642	1,921,166	1,681,561	227,919
Contractual Services	67,449	42,344	80,300	179,900	103,500	23,200
Supplies and Materials	256,086	234,637	294,250	442,625	343,425	49,175
Current Charges and Obligations	2,094	1,175	3,000	4,200	3,000	--
Equipment	18,797	8,289	35,500	107,700	30,500	(5,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,612,582	1,657,610	1,866,692	2,655,591	2,161,986	295,294

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Suffolk County Jail		General Revenue	4-08-11

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	1,002,753	1,206,826	1,293,642	1,613,586	1,516,561	222,919
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	1,002,753	1,206,826	1,293,642	1,613,586	1,516,561	222,919
11. TEMPORARY POSITIONS	14,954	12,195	10,000	32,580	15,000	5,000
12. OVERTIME	190,447	152,144	150,000	275,000	150,000	--
TOTAL PERSONAL SERVICES	1,268,154	1,371,165	1,453,642	1,921,166	1,681,561	227,919

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	115	130	130	128	131	130	------

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
SUFFOLK COUNTY JAIL		GENERAL REVENUE	4-08-11

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Sheriff		1	1	1		20,000	--	20,000	1	20,000
2 Master Jailer	CO-6	1	1	1		18,166	--	18,166	1	18,166
3 Deputy Jailer	CO-6	1	1	1		18,166	--	18,166	1	18,166
4 Spec. Serv. Coord.	CO-6	1	1	1		18,166	--	18,166	1	18,166
5 Asst. Dep. Jailer	CO-5	1	1	1		16,078	--	16,078	1	16,078
6 Asst. Ch. Off. Adm.	CO-3	2	2	2		28,084	--	28,084	2	28,084
7 Adm. Secretary	R-14	1	1	1		13,468	57	13,525	1	13,525
8 Principal Clerk	R-9	1	1	1		9,178	249	9,427	1	9,427
9 Chaplain	R-11	3	3	3		13,064	96	13,160	3	13,160
10 Asst. Ch. Off. Maint.	CO-3	1	1	1		14,042	--	14,042	1	14,042
11 Jl. Off. Mech. Lock-Smith	CO-2	1	1	1		12,998	--	12,998	1	12,998
12 Jl. Off. Mech. Elec.	CO-2	1	1	1		12,998	--	12,998	1	12,998
13 Ch. Pwr. Pl. Eng.	R-14-L	1	1	1		14,684	--	14,684	1	14,684
14 3rd Cl. Sta. Eng.	R-11-L	2	2	2		23,041	258	23,299	2	23,299
15 Steam Fireman-Jail	R-10-1	3	3	3		34,966	273	35,239	3	35,239
16 Asst. Ch. Off. Steward	CO-3	1	1	1		14,042	--	14,042	1	14,042
17 Jl. Off. Asst. Steward	CO-2	1	1	1		12,998	--	12,998	1	12,998
18 Jl. Off. Storekeeper	CO-2	2	2	2		25,996	--	25,996	2	25,996
19 Ch. Jl. Officer	CO-5	1	1	1		16,078	--	16,078	1	16,078
20 Jl. Off. Photo.	CO-2	2	2	2		25,996	--	25,996	2	25,996
21 Jl. Off. Transfer	CO-2	1	1	1		12,998	--	12,998	1	12,998
22 Jl. Off. Receiver	CO-2	1	1	1		12,998	--	12,998	1	12,998
23 Jl. Off. Laundry	CO-2	1	1	1		12,998	--	12,998	1	12,998
24 Asst. Ch. Jl. Off.	CO-3	5	5	5		70,209	--	70,209	5	70,209
25 Senior Jl. Off.	CO-2	8	8	8		103,984	--	103,984	8	103,984
26 Jail Officer	CO-1	67	67	67		753,297	19,147	772,714	67	772,714
27 Ch. Jl. Matron	CO-3	1	1	1		14,042	--	14,042	1	14,042
28 Jail Matron	CO-1	12	11	12		140,940	--	140,940	12	140,940
29 Jail Physician	R-17	1	1	1		19,047	--	19,047	1	19,047
TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Suffolk County Jail		General Revenue	4-08-11

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Jail Dentist	R-15	1	1	1	0	8,530	--	8,530	1	8,530
2 Institution Nurse	RN-5	4	3	4	0	45,363	29.	45,392	4	45,392
3 Asst. Ch. Il. Off.Train.	CO-3	0	0	1	1	14,042	--	14,042	--	--
4										
5 Night Differential								22,500		22,500
6										
7										
8										
9										
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29										
TOTAL		130	128	131	1	1,570,657	20,379	1,613,536	130	1,599,494
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						82,933
				1975–76 Budget Request for Permanent Positions				1,613,536		1,516,561

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Suffolk County Jail		General Revenue	4-08-11

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,002,753	1,206,826	1,293,642	1,613,586	1,516,561	222,919
11 Temporary Employees	14,954	12,195	10,000	32,580	15,000	5,000
12 Overtime	190,447	152,144	150,000	275,000	150,000	--
Total Personal Services	1,268,154	1,371,165	1,453,642	1,921,166	1,681,561	227,919
CONTRACTUAL SERVICES						
21 Communications	10,104	8,244	14,000	20,000	20,000	6,000
22 Light, Heat and Power	9,209	13,919	15,000	31,000	22,000	7,000
25 Removal and Disposal of Garbage and Waste	1,496	1,298	1,800	2,600	2,000	200
26 Repairs and Maintenance of Buildings and Structures	17,747	8,208	20,000	43,600	20,000	--
27 Repairs and Servicing of Equipment	5,271	6,315	7,500	26,200	7,500	--
28 Transportation of Persons	1,820	43	2,000	6,500	2,000	--
29 Miscellaneous Contractual Services	21,801	4,317	20,000	50,000	30,000	10,000
Total Contractual Services	67,449	42,344	80,300	179,900	103,500	23,200
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	3,051	2,461	3,500	7,000	7,000	3,500
32 Food Supplies	161,822	146,482	180,000	220,000	200,000	20,000
33 Heating Supplies and Materials	7,231	6,784	11,500	16,000	15,000	3,500
34 Household Supplies and Materials	32,359	30,539	30,000	55,000	35,000	5,000
35 Medical, Dental, Etc.	15,001	20,257	12,000	45,500	20,000	8,000
36 Office Supplies and Materials	8,808	8,091	10,000	17,200	12,000	2,000
37 Cash Allowance			19,250	19,425	19,425	175
39 Miscellaneous Supplies and Materials	27,734	20,023	28,000	62,500	35,000	7,000
Total Supplies and Materials	256,086	234,637	294,250	442,625	343,425	49,175
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	2,094	1,175	3,000	4,200	3,000	--
Total Current Charges and Obligations	2,094	1,175	3,000	4,200	3,000	--
EQUIPMENT						
50 Automotive Equipment			16,000	25,800	13,500	(2,500)
56 Office Furniture and Equipment	2,161		4,500	11,500	2,000	(2,500)
59 Miscellaneous Equipment	16,636	8,289	15,000	70,400	15,000	--
Total Equipment	18,797	8,289	35,500	107,700	30,500	(5,000)
OTHER CLASSES						
GRAND TOTALS	1,612,582	1,657,610	1,866,692	2,655,591	2,161,986	295,294

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: Penal Institutions- Central Office	FUND: General Revenue	ACCOUNT NO.: 4 08-]2

BUDGET COMMENTS

EXPLANATION OF INCREASE

Collective Bargaining and Step Rate	8,888
Total Increase	8,888

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	92916	108 524	96890	105 778	105,778	8,888
Contractual Services	132	188	250	250	250	
Supplies and Materials	772	864	700	700	700	
Current Charges and Obligations	559	175	250	250	250	
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	94379	109751	98090	106978	106,978	8,888

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Penal Institutions– Central Office		General	4 08–12

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	92916	108524	96890	105778	105,778	8,888
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	92,916	108,524	96,890	105,778	105,778	8,888
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	92,916	108,524	96,890	105,778	105,778	8,888

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	9	8	8	8	8	8	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Commissioner		1	1	1		24900		24900	1	24,900
2 Deputy Commissioner		1	1	1		20965		20965	1	20,965
3 Adm. Secretary		1	1	1		14216		14216	1	14,216
4 Social Worker		1	1	1		12843		12843	1	12,843
5 Principal Clerk		1	1	1		8090	1 81	8271	1	8,271
6 Princ. Clerk & Steno		1	1	1		8404	181	8585	1	8,585
7 Head Clerk c		1	1	1		8761		8761	1	8,761
8 Senior Clerk & Typist		1	1	1		7212	25	7237	1	7,237
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL						105391	387	105778	8	105,778

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			105,778

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT: Penal Institutions- Control Office	PROGRAM ELEMENT:	FUND: General	ACCOUNT NO.: 4 08- 12

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	92916	108524	96890	105778	105,778	8,888
11 Temporary Employees						
12 Overtime						
Total Personal Services	92916	108524	96890	105778	105,778	8,888
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			100	100	100	
28 Transportation of Persons	132	188	150	150	150	
29 Miscellaneous Contractual Services						
Total Contractual Services	132		250	250	250	
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	772	864	700	700	700	
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	772	864	700	700	700	
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	559	175	250	250	250	
Total Current Charges and Obligations	559	175	250	250	250	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	94379	109751	98090	106978	106,978	8,888

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Penal Institutions– House of Correction	General	408– 13

BUDGET COMMENTS

EXPLANATION OF INCREASE

Collective Bargaining	82,472
Communications	5,000
Light Heat & Power	15,000
Removal of Garbage & Waste	4,000
Repair & Maint of Bldgs.	37,500
Repair of Equipment	3,000
Transportation	500
Contractual Services	48,500
Automotive	6,000
Household	5,000
Medical & Dental	2,500
Office Equipment	4,500
TOTAL INCREASE	213,972

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1408642	1341204	1376008	1897269	1,458,480	82,472
Contractual Services	64919	75059	68500	193500	182,000	113,500
Supplies and Materials	446739	429694	444000	515000	457,500	13,500
Current Charges and Obligations	12567	13347	12500	15000	12,500	--
Equipment	20768	94767	38500	58000	43,000	4,500
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1953835	1954071	1939508	2692769	2,153,480	213,972

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Penal Institutions - House of Correction		General	408- 13

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	1408641	1157569	1251 008	1672 269	1,308,480	37,472
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	1408641	1157569	1251 008	1672 269	1,308,480	37,472
11. TEMPORARY POSITIONS Night Differential	12000	12000	20000	25000		
12. OVERTIME	261000	171000	105000	200000	150,000	45,000
TOTAL PERSONAL SERVICES	1681 641	1341 204	1376 008	1897 269	1,458,480	82,472

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	134	128	115	108	133	115	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Penal Institutions _ House of Correction		General	408– 13

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	Master	C06	1	1	1	0	18165		20006	1	20,006
2	Deputy Master	C04	5	6	5	0	75425		90510	5	90,510
3	Sr. Correctional Off.	C03	2	2	4	2	28082		56164	2	28,082
4	C.O. & Steward	C03	1	1	1	0	14041		14041	1	14,041
5	C.O. & Receiver	C03	1	1	1	0	14041		14041	1	14,041
6	C.O. & Baker	C02	1	1	1	0	12997		12997	1	12,997
7	C.O. & M.M. Carpenter	C02	2	2	2	0	25994		25994	2	25,994
8	C.O. & Cook	C02	4	4	4	0	51988		51988	4	51,988
9	C.O. & Clo. Cutter	C02	1	1	1	0	12997		12997	1	12,997
10	C.O. & Comm. Tranfer	C02	3	5	5	0	38991		64985	3	38,991
11	C.O. & Gardner	C02	1	2	2	0	25994		25994	2	25,994
12	C. O. & Laundryman	C02	1	1	1	0	12997		12997	1	12,997
13	C.O. & Locksmith	C02	1	1	1	0	12997		12997	1	12,997
14	C.O. & M. E. Repair	C02	1	1	1	0	12997		12997	1	12,997
15	C.O. & M.E. Painter	C02	1	1	1	0	12997		12997	1	12,997
16	C.O. & Photo Ident.	C02	1	1	1	0	12997		12997	1	12,997
17	C.O. & M.M. Plumber	C02	1	1	1	0	12997		12997	1	12,997
18	C.O. & Rec. Superv.	C02	1	1	1	0	12997		12997	1	12,997
19	Correction Officers	C01	64	55	80	16	890850		890850	64	642,508
20	Instit. Physician	R-17	1	1	1	0	14216		14216	1	14,216
21	Instit. Dentist	R-15	1	1	1	0	13872		13872	1	13,872
22	Instit. Nurse	RN-6	2	2	1	2	24846		49692	2	24,846
23	Chaplain	R-11	3	3	3	0	27602		27602	3	27,602
24	Head Clerk	R-11	1	1	1	0	11624		11624	1	11,624
25	Principal Clerk	R-9	2	2	2	2	21054		37234	2	22,500
26	Senior Clerk	R-5	2	2	4	2	15002		30004	2	15,002
27	Ch. Power Plant Eng.	R-14	1	1	1	0	14683		14683	1	14,683
28	3rd Cl. Sta. Engineer	R-11	1	1	1	0	12102		12102	1	12,102
29	Steam Fireman	R 10L	4	4	4	0	41758		41758	4	41,758
	TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Penal Institutions – House of Corr.		General	408– 13

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Organist	———	1	1	1	0	2923		2923	1	2,923
2 Work Rel. Supervisor	R–16	1	1	1	0	15754		15754	1	15,754
3 Social Workers	R–13	2	2	2	0	21470		21470	2	21,470
4 Principal Acct. Clerk	R–8	0	0	1	1	7789		7789	----	------
5										
6										
7										
8										
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22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		115	110	137	27	1545 239		1672 269	115	1,308,480

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			1,308,480

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Penal Institutions _ House of Correct.		General	408– 13

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1 147 279	1169 569	1271 008	1697 269	1,308,480	37,472
11 Temporary Employees						
12 Overtime	261 363	171635	105 000	200 000	150,000	45,000
Total Personal Services	1408 642	1341204	1376 008	1897 269	1,458,480	82,472
CONTRACTUAL SERVICES						
21 Communications	11733	11128	10000	15 000	15,000	5,000
22 Light, Heat and Power	29339	35488	30000	45000	45,000	15,000
25 Removal and Disposal of Garbage and Waste				4000	4,000	4,000
26 Repairs and Maintenance of Buildings and Structures		895	2500	57500	40,000	37,500
27 Repairs and Servicing of Equipment	14315	7943	7000	15000	10,000	3,000
28 Transportation of Persons	819	1239	1500	3500	2,000	500
29 Miscellaneous Contractual Services	8711	28366	17500	107500	66,000	48,500
Total Contractual Services	64919	85059	68500	247500	182,000	113,500
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	5540	11056	6000	12000	12,000	6,000
32 Food Supplies	243838	211101	225000	225000	225,000	--
33 Heating Supplies and Materials	99600	86935	120000	150000	120,000	--
34 Household Supplies and Materials	23433	28485	25000	34000	30,000	5,000
35 Medical, Dental, Etc.	9654	15216	12500	15000	15,000	2,500
36 Office Supplies and Materials	3044	1935	3000	3000	3,000	--
39 Miscellaneous Supplies and Materials	61830	74966	35000	60000	35,000	--
Total Supplies and Materials	446 939	429 694	17 500 444 000	30000 529 00	~~17,500~~ 457,500	-- 13,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	12567	13347	12500	15000	12,500	--
Total Current Charges and Obligations	12567	13347	12500	15000	12,500	--
EQUIPMENT						
50 Automotive Equipment	6431	29569	6000	18000	6,000	--
56 Office Furniture and Equipment	1165	6897	2500	10 000	7,000	4,500
59 Miscellaneous Equipment	13172	58301	30 000	30000	30,000	--
Total Equipment	20768	94967	38500	58000	43,000	4,500
OTHER CLASSES						
GRAND TOTALS	1953 835	1964071	1939508	2,746,769	2,153,480	213,972

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: Supreme Judicial Court, Clerk's Office	FUND: General Revenue	ACCOUNT NO.: 4-12-11

BUDGET COMMENTS

EXPLANATION OF INCREASE

Legislature, Collective Bargaining & Step Rate	25,272
Contractual Increases	500
Office Supplies	1,020
Miscellaneous	25
Total Increase	26,817

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	293,813	312,989	306,629	337,048	331,901	25,272
Contractual Services	18,044	16,083	41,700	58,000	42,200	500
Supplies and Materials	6,208	3,751	6,980	10,700	8,000	1,020
Current Charges and Obligations	88	20	125	150	150	25
Equipment	2,860	806	2,400	3,410	2,400	
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	321,013	333,649	357,834	409,308	384,651	26,817

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Supreme Judicial Court, Clerk's Office		General Revenue	4-12-11

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	293,813	312,989	306,629	337,048	331,901	25,272
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	293,813	312,989	306,629	337,048	331,901	25,272
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	293,813	312,989	306,629	337,048	331,901	25,272

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75		1975–76		INCREASE OR (DECREASE) OVER 1974–75
			QUOTA	FILLED 10/2/74	REQUEST	RECOMMENDED BY MAYOR	
	22	22	22	22	22	22	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Supreme Judicial Court, Clerk's Office		General Revenue	4-12-11

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Clerk of Court		1	1	1		26,891		26,891	1	26,891
2 Assistant Clerk		1	1	1		24,674		24,674	1	24,674
3 2nd Assistant Clerk		1	1	1		23,890		23,890	1	23,890
4 3rd Assistant Clerk		1	1	1		23,472		23,472	1	23,472
5 Court Officers		3	3	3		53,001		53,001	3	53,001
6 Deputy Sheriff		1	1	1		17,667		17,667	1	17,667
7 Prin. Legal Asst.	R-16	1	1	1		17,373		17,373	1	17,373
8 Admin. Secretary	R-14	1	1	1		14,216		14,216	1	14,216
9 Senior Legal Asst.	R-14	3	3	3		42,648		42,648	3	42,648
10 Hd. Admin Clerk	R-13	1	1	1		12,843		12,843	1	12,843
11 Hd. Clerk & Secr'y	R-12	1	1	1		12,222		12,222	1	12,222
12 Head Clerk	R-11	1	1	1		10,058	351	10,409	1	10,409
13 Messenger, S. J. C.	R-10	1	1	1		11,064		11,064	1	11,064
14 Court Proc. Clerk	R-10	1	1	1		10,527	43	10,570	1	10,570
15 Court Proc. Clerk	R-10	1	1	1		9,610	292	9,902	1	9,902
16 Hearing Stenographer	R-10	1	1	1		9,610	208	9,818	1	9,818
17 Principal Clerk	R-8	1	1	1		8,091	181	8,272	1	8,272
18 Principal Clerk	R-8	1	1	1		8,091	25	8,116	1	8,116
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		22	22	22		335,948	1,100	337,048	22	337,048

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			5,147
1975–76 Budget Request for Permanent Positions			331,901

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT: Supreme Judicial Court, Clerk's Office	PROGRAM ELEMENT	FUND: General Revenue	ACCOUNT NO.: 4-12-11

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	293,813	312,989	306,629	337,048	331,901	25,272
11 Temporary Employees						
12 Overtime						
Total Personal Services	293,813	312,989	306,629	337,048	331,901	25,272
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
24 Masters & Aud.	5,085	5,133	35,000	50,000	35,000	
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	426	472	700	800	700	
28 Transportation of Persons						
29 Miscellaneous Contractual Services	12,533	10,478	6,000	7,200	6,500	500
Total Contractual Services	18,044	16,083	41,700	58,000	42,200	500
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	58		80			(80)
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	6,150	3,751	6,000	9,500	7,000	1,000
39 Miscellaneous Supplies and Materials			900	1,200	1,000	100
Total Supplies and Materials	6,208	3,751	6,980	10,700	8,000	1,020
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	88	20	125	150	150	25
Total Current Charges and Obligations	88	20	125	150	150	25
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	2,072		1,200	2,010	1,200	
59 Miscellaneous Equipment	788	806	1,200	1,400	1,200	
Total Equipment	2,860	806	2,400	3,410	2,400	
OTHER CLASSES						
GRAND TOTALS	321,013	333,649	357,834	409,308	384,651	26,817

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: APPEALS COURT	FUND: GENERAL REVENUE	ACCOUNT NO. 4-12-44

BUDGET COMMENTS

The Appeals Court was created by an Act of the Legislature in 1972. It is the second highest judicial tribunal in the Commonwealth handling appeals from lower courts such as the Superior Court, Probate Court, Land Court and Housing Court. It consists of a Chief Justice and five Associate Justices based in Suffolk County but, by law, is a circuit court empowered to sit anywhere in the State.

The Court Officers open and attend all sessions of the Appeals Court in Suffolk County, including Single Justice hearings. They maintain order and decorum and security of the Court Room and safety of its participants, security and privacy of the Justices, and they are regularly called upon to assist in the Supreme Judicial Court and Superior Court.

EXPLANATION OF INCREASE

Salary increase	8,323
Miscellaneous supplies	660
Miscellaneous equipment	399
Total increase	9,382

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services		131,580	134,209	142,532	142,532	8,323
Contractual Services						
Supplies and Materials		1,875	700	1,360	1,360	660
Current Charges and Obligations						
Equipment			986	1,385	1,385	399
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL		133,455	135,895	145,277	145,277	9,382

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
APPEALS COURT		GENERAL REVENUE	4-12-44

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS		131,580	134,209	142,532	142,532	8,323
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES		131,580	134,209	142,532	142,532	8,323
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES		131,580	134,209	142,532	142,532	8,323

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
			8	8	8	8	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
APPEALS COURT		GENERAL REVENUE	4-12-44

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Chief Deputy Sheriff		1	1	1		20,717		20,717	1	20,717
2 Asst. Chief Dep. Sher.		1	1	1		18,823		18,823	1	18,823
3 Court Officers		6	6	6		102,992		102,992	6	102,992
4										
5										
6										
7										
8										
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28										
29										
TOTAL		8	8	8		142,532		142,532	8	142,532

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			142,532

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
APPEALS COURT		GENERAL FUND	4-12-44

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees		131,580	134,209	142,532	142,532	8,323
11 Temporary Employees						
12 Overtime						
Total Personal Services		131,580	134,209	142,532	142,532	8,323
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services						
Total Contractual Services						
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
39 Miscellaneous Supplies and Materials		1,875	700	1,360	1,360	660
Total Supplies and Materials		1,875	700	1,360	1,360	660
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment			986	1,385	1,385	399
Total Equipment			986	1,385	1,385	399
OTHER CLASSES						
GRAND TOTALS		133,455	135,895	145,277	145,277	9,382

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: SUPERIOR COURT GENERAL EXPENSES	FUND: GENERAL REVENUE	ACCOUNT NO.: 4-12-12

BUDGET COMMENTS

The Superior Court is a State court consisting of a Chief Justice and 45 Associate Justices who are paid by the Commonwealth of Massachusetts. In Suffolk Court the Court has 16 Justices who sit daily in Criminal Sessions, Civil Jury Sessions, Civil Sessions without juries, a Motion Session and an Assignment Session.

The expense of providing stenographic and messenger service, secretarial assistance for the Suffolk County Session of the Court, equipment and supplies necessary thereto, are borne by the City of Boston.

EXPLANATION OF INCREASE

Increase in Court Reporters and Collective Bargaining	46,137
Decrease in Equipment	(2,133)
Total Increase	44,004

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	289,974	427,606	402,033	463,770	448,170	46,137
Contractual Services	177	58	4,800	6,300	4,800	
Supplies and Materials	1,302	721	3,000	4,000	3,000	
Current Charges and Obligations	672	197	800	1,000	800	
Equipment	7,194	7,048	12,133	13,206	10,000	(2,133)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	299,319	435,630	422,766	488,276	466,770	44,004

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
SUPERIOR COURT	GENERAL EXPENSES	GENERAL REVENUE	4-12-12

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	289,974	427,606	402,033	460,580	444,980	42,947
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	289,974	427,606	402,033	460,580	444,980	42,947
11. TEMPORARY POSITIONS				3,190	3,190	3,190
12. OVERTIME						
TOTAL PERSONAL SERVICES	289,974	427,606	402,033	463,770	448,170	46,137

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	26	26	26	26	27	26	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
SUPERIOR COURT	GENERAL EXPENSES	GENERAL REVENUE	4-12-12

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Official Reporters		19	19	19		363,204		363,204	19	363,204
2 Admin. Sec.	R-14	2	2	2		28,322		28,322	2	28,322
3 Head Admin. Clerk	R-13	1	1	1		11,022		11,022	1	11,022
4 Clerical Asst.		2	2	2		10,932		10,932	2	10,932
5 Asst. Messenger		1	1	1		14,500		14,500	1	14,500
6 Messenger		1	1	1		17,000		17,000	1	17,000
7 Court Interpreter -										
8 Court Administrator										
9 for Foreign Languages				1	1	15,600		15,600		
10										
11										
12										
13										
14										
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21										
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24										
25										
26										
27										
28										
29										
TOTAL		26	26	27	1	460,580		460,580	26	444,980

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			444,980

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
SUPERIOR COURT	GENERAL EXPENSES	GENERAL REVENUE	4-12-12

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	289,974	427,606	402,033	460,580	444,980	42,947
11 Temporary Employees				3,190	3,190	3,190
12 Overtime						
Total Personal Services	289,974	427,606	402,033	463,770	448,170	46,137
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	89	--	200	200	200	
28 Transportation of Persons				500		
29 Miscellaneous Contractual Services	88	58	4,600	5,600	4,600	
Total Contractual Services	177	58	4,800	6,300	4,800	
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,302	721	3,000	4,000	3,000	
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	1,302	721	3,000	4,000	3,000	
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	672	197	800	1,000	800	
Total Current Charges and Obligations	672	197	800	1,000	800	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	945	1,008	2,133	1,206		(2,133)
59 Miscellaneous Equipment	6,249	6,040	10,000	12,000	10,000	
Total Equipment	7,194	7,048	12,133	13,206	10,000	(2,133)
OTHER CLASSES						
GRAND TOTALS	299,319	435,630	422,766	488,276	466,770	44,004

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: SUPERIOR COURT, CIVIL - CLERK'S OFFICE	FUND: GENERAL REVENUE	ACCOUNT NO.: 4 12 - 13

BUDGET COMMENTS

The Clerk of Court is an elected County official, elected for a term of six years under the provisions of M.G.L.A. Chapter 221, Section 3. The office of Clerk is a 'Ministerial Office' and the Clerk is subject to the direction of the Court in the administration of his duties. The Clerk's duties are established by Statute - M.G.L.A. Chapter 221, Sections 2, 14, and 16, and are as follows:- To attend all sessions of the Court; To preserve and have the care and custody of all papers, books and records, which pertain to or are filed or deposited therein; and record their proceedings; To direct, supervise and keep an index and docket record of all petitions, complaints and other legal processes presented to the Court; To make copies of all papers on file in Court and of the docket record thereof, if desired, and to certify them under the seal of the Court; To issue process as the Court orders and charge the fees provided by law; to annually, account with and pay over to the State Treasurer all fees received by him; To advise counsel, litigants and the general public, interpret the Rules of Court and Statutes; and to summon jurors.

Approximately 13,000 cases are entered annually; 20,000 Motions Heard; 5,000 cases Remanded to Municipal or District Courts; 200,000 Civil Action docket entries recorded.

EXPLANATION OF INCREASE

Legislature, Collective Bargaining and Step Rates	90,155
Office Supplies	12,000
Miscellaneous Increases	450
Total Increase	102,605

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,103,937	1,190,488	1,185,785	1,334,391	1,275,940	90,155
Contractual Services	519,968	542,601	550,900	755,600	551,100	200
Supplies and Materials	34,086	23,059	33,000	65,000	45,000	12,000
Current Charges and Obligations	462	495	450	700	700	250
Equipment	7,992	2,345	7,500	17,850	7,500	-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,666,445	1,758,988	1,777,635	2,173,541	1,880,240	102,605

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
SUPERIOR COURT, CIVIL - CLERK'S OFFICE		GENERAL REVENUE	4 12 - 13

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	1,103,937	1,190,488	1,185,785	1,334,391	1,275,940	90,155
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	1,103,937	1,190,488	1,185,785	1,334,391	1,275,940	90,155
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	1,103,937	1,190,488	1,185,785	1,334,391	1,275,940	90,155

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	120	120	120	120	120	120	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
SUPERIOR COURT, CIVIL - CLERK'S OFFICE		GENERAL REVENUE	4 12 - 13

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Clerk of Court		1	1	1		27,149		27,149	1	27,149
2 1st. Asst. Clerk		1	1	1		21,719		21,719	1	21,719
3 Equity Clerk		1	1	1		19,219		19,219	1	19,219
4 Assistant Clerk		17	17	17		323,068		323,068	17	323,068
5 Administrative Sec'y	R-14	1	1	1		14,216		14,216	1	14,216
6 Head Admin. Clerk	R-13	3	3	3		38,529		38,529	3	38,529
7 Head Clerk	R-11	11	11	11		125,428	101	125,529	11	125,529
8 Ct. Proc. Clerk	R-10	20	20	20		221,280		221,280	20	221,280
9 Principal Clerk	R-8	24	24	24		230,891	3,234	234,125	24	234,125
10 Senior Clerk	R-5	33	33	33		251,315	6,495	257,810	33	257,810
11 Clerk	R-2	8	8	8		50,472	1,275	51,747	8	51,747
12										
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18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		120	120	120		1,323,286	11,105	1,334,391	120	1,334,391

Minus Delay in Filling New Positions			58,451
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	1,334,391		1,275,940

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT: SUPERIOR COURT, CIVIL - CLERK'S OFFICE	PROGRAM ELEMENT	FUND: GENERAL REVENUE	ACCOUNT NO.: 4 12 - 13

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,103,937	1,190,488	1,185,785	1,334,391	1,275,940	90,155
11 Temporary Employees						
12 Overtime						
Total Personal Services	1,103,937	1,190,488	1,185,785	1,334,391	1,275,940	90,155
CONTRACTUAL SERVICES						
21 Communications						
23 Jurors Expense	268,640	238,090	300,000	450,000	300,000	
22 Lights, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
24 Masters	233,697	278,600	225,000	275,000	225,000	
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	373	869	800	2,000	1,000	200
28 Transportation of Persons			100	100	100	
29 Miscellaneous Contractual Services	17,258	25,042	25,000	28,500	25,000	
Total Contractual Services	519,968	542,601	550,900	755,600	551,100	200
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	34,086	23,059	33,000	65,000	45,000	12,000
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	34,086	23,059	33,000	65,000	45,000	12,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	462	495	450	700	700	250
Total Current Charges and Obligations	462	495	450	700	700	250
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	6,664	1,242	5,000	11,600	5,000	
59 Miscellaneous Equipment	1,328	1,103	2,500	6,250	2,500	
Total Equipment	7,992	2,345	7,500	17,850	7,500	
OTHER CLASSES						
GRAND TOTALS	1,666,445	1,758,988	1,777,635	2,173,541	1,880,240	102,605

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: Superior Court, District Attorney's Office	FUND: General	ACCOUNT NO.: 412-45

BUDGET COMMENTS

The expenses and costs of the District Attorney's Office are borne by both the County of Suffolk and the Commonwealth of Massachusetts as provided by law.

The District Attorney and his regular Statutory Assistants (G.L. Chapter 12, Section 16) are compensated by the Commonwealth of Massachusetts.

Suffolk County provides for Special Assistant District Attorneys, and/or Legal Assistants periodically as provided by G.L. Chapter 12, Section 20, as amended, who perform the functions of a regular Statutory Assistant District Attorney with the approval of the Chief Justice of the Superior Court, and "In accordance with Section 56 of Chapter 119 of the General Laws, as amended by Chapter 336 of 1971, and Rule No. 1 as adopted in concurrence with the Superior Court and the Boston Juvenile Court for the Appeals of Juvenile cases to the Boston Juvenile Court for trial by jury, and to meet the increased Superior Court case load, as provided by Section 20, Chapter 12, as amended by Chapter 1006 of 1973."

Suffolk County further provides for office personnel who handle the preparation of indictments, trial scheduling, rendition of persons charged with crime, criminal investigations, clerical functions, and general administration of fourteen (14) divisions within this department.

EXPLANATION OF INCREASE

Collective bargaining and statutory increase	123,642
Miscellaneous contractual services	1,550
Miscellaneous supplies decrease	(775)
Increase in books	1,200
Office equipment	2,280
Law books	1,000
Total Increase	128,897

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL		$821,854.			

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services			570,079.	790,139.	693,721	123,642
Contractual Services			222,800.	280,850.	224,350	1,550
Supplies and Materials			19,475.	21,975.	18,700	(775)
Current Charges and Obligations			500.	2,150.	1,700	1,200
Equipment			9,000.	14,940.	12,280	3,280
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL			821,854.	1,110,054.	950,751	128,897

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Superior Court District Attorney's Office		General	412-45

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS			510,079.	616,176.	543,721	33,642
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES			510,079.	616,176.	543,721	33,642
11. TEMPORARY POSITIONS			60,000.	173,963.	150,000	90,000
12. OVERTIME						
TOTAL PERSONAL SERVICES			570,079.	790,139.	693,721	123,642

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75		1975–76		INCREASE OR (DECREASE) OVER 1974–75
			QUOTA	FILLED 10/2/74	REQUEST	RECOMMENDED BY MAYOR	
			46	46	62	46	–

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Superior Court District Attorney's Office		General	412-45

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Indictment Atty.	R-18	1	1	1		20,965		20,965	1	20,965
2 Legal Adm. Officer	R-18	2	2	2		40,971	626	41,597	2	41,597
3 Principal Leg.Asst.	R-16	3	3	3		51,301	528	51,838	3	51,829
4 Grand Jury Steno.	R-15	2	2	2		31,508		31,508	2	31,508
5 Administrative Sect	R-14	1	1	1		14,216		14,216	1	14,216
6 Senior Leg. Asst.	R-14	4	4	4		50,584	443	51,027	4	51,027
7 Head Clk & Secty.	R-12	1	1	1		12,222		12,222	1	12,222
8 Legal Assistant	R-12	11	11	13	2	143,527	1,388	144,915	11	126,561
9 Hearings Stenos.	R-10	11	11	13	2	117,184	1,902	119,086	11	102,278
10 Legal Aides	R-10	2	2	2		19,825	415	20,240	2	20,240
11 Principal Clerks	R-8	2	2	2		20,116		20,116	2	20,116
12 Principal Clk.Steno	R-8	2	2	5	3	40,220	570	40,790	2	17,432
13 Principal Leg.Steno	R-8	3	3	3		25,792	436	26,228	3	26,228
14 Senior Clk.Typist	R-5	1	1	3	2	21,141	287	21,428	1	7,502
15										
16										
17 TEMPORARY EMPLOYEES										
18 Senior Clk Typist	R-5	2	6	7	5	48,748		48,748		
19 Legal Aides	R-10		3		3	25,215		25,215		
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		46	46	62	17	683,535	6,595	690,139	46	543,721

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	690,139	46	543,721

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Superior Court District Attorney's Office		General	412-45

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees			510,079.	616.176	543,721	33,642
11 Temporary Employees			60,000.	173,963.	150,000	90,000
12 Overtime						
Total Personal Services			570,079.	790,139.	693,721	123,642
CONTRACTUAL SERVICES						
21 Communications			200.	250.	250	50
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			600.	600.	600	
28 Transportation of Persons			70,000.	94,000.	70,000	
29 Miscellaneous Contractual Services			152,000	186,000	153,500	1,500
Total Contractual Services			222,800.	280,850.	224,350	1,550
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials			18,975.	18,975.	15,700	(3,275)
39 Miscellaneous Supplies and Materials			500.	3,000.	3,000	2,500
Total Supplies and Materials			19,475.	21,975.	18,700	(775)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations			500.	2,150.	1,700	1,200
Total Current Charges and Obligations			500.	2,150.	1,700	1,200
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment			4,000.	7,440.	6,280	2,280
59 Miscellaneous Equipment			5,000.	7,500.	6,000	1,000
Total Equipment			9,000.	14,940.	12,280	3,280
OTHER CLASSES						
GRAND TOTALS			821,854.	1,110,054.	950,751	128,897

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**

DEPARTMENT	FUND	ACCOUNT NO.
MUNICIPAL COURT OF THE CITY OF BOSTON	GENERAL REVENUE	4-12-15

BUDGET COMMENTS

Since 1866 the Municipal Court of the City of Boston has heard all original matters arising in and within the original district of the previously constituted Boston Police Court, its jurisdiction being included in the area contained within a line commencing at the western end of the South Cove, thence running along Norhtampton Street to Columbus Avenue, to Massachusetts Avenue, to the Charles River, and following the line of the river to Boston Harbor, and thence along the waterfront to the South Cove. Chapter 697, Acts of 1966, provides for 12-man Jury Sessions in the Municipal Court of the City of Boston, to hear appeals of defendants in criminal misdemeanor cases from any district court of Suffolk County, or the Municipal Court of the City of Boston, There is legislation pending presently which would require all such appeals to be heard mandatorily in the Municipal Court of the City of Boston.

Its civil jurisdiction embraces all of Suffolk County. It is presided over by a Chief Justice and eight Associate Justices whose work is supplemented by assignment of Special Justices called in from the District Courts, whenever the work-load requires, or when Justices of the Court are assigned to sit in the Superior Court.

Its administrative affairs are divided between the Justices Division: Criminal Clerk's Office· Civil Clerks Office, and the Probation Department.

EXPLANATION OF INCREASE

Legislative and Collective Bargaining	319,269
Jury Expense	4,000
Attorneys Fees for Indigent Defendants	20,000
Repair of Equipment	2,000
Transportation	2,800
Miscellaneous Services	300
Automotive Supplies	1,200
Medical & Dental	300
Office Supplies	112,000
Miscellaneous Increases	1,360
Data Processing Rentals	23,351
Reduction in Equipment	(9,925)
TOTAL INCREASE	476,655

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,128,115	2,279,517	2,305,524	3,106,119	2,624,793	319,269
Contractual Services	43,086	68,277	83,025	170,450	112,125	29,100
Supplies and Materials	114,002	121,047	153,990	337,400	268,850	114,860
Current Charges and Obligations	56,861	86,883	82,449	105,800	105,800	23,351
Equipment	16,033	4,681	20,425	13,820	10,500	(9,925)
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	2,358,097	2,560,405	2,645,413	3,733,589	3,122,068	476,655

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MUNICIPAL COURT OF THE CITY OF BOSTON		GENERAL REVENUE	4 12-15

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	2,044,475.	2,264,961.	2,240,524	2,807,839.	2,544,793	304,269
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	2,044,475.	2,264,961.	2,240,524.	2,807,839.	2,544,793	304,269
11. TEMPORARY POSITIONS	83,640.	14,556.	65,000.	245,280.	80,000	15,000
12. OVERTIME				53,000.		
TOTAL PERSONAL SERVICES	2,128,115.	2,279,517.	2,305,524.	3,106,119.	2,624,793	319,269

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	188	188	197	195	221	197	----------

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
JUDGES LOBBY MUNICIPAL COURT OF THE CITY OF BOSTON		GENERAL REVENUE	4 12-15

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	Chief Justice		1	1	1		31,738.		31,738	1	31,738
2	Associate Justice		8	8	8		241,320.		241,320	8	241,320
3	Secretary to the Justices		1	1	1		18,935.		18,935	1	18,935
4	Asst. Secretary to the Justices		1	1	1		15,966.		15,966	1	15,966
5	Principal Clerk Stenographer	R8	0	0	1	1	7,789.		7,789	-	------
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27											
28											
29											
	TOTAL		11	11	12	1	315,748.				

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Boston Municipal Court	Criminal	General Revenue	4 12-15

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Clerk of Court		1	1	1		22,854		22,854	1	22,854
2 1st Asst. Clerk		1	1	1		19,997		19,997	1	19,997
3 Asst. Clerk		11	11	15	4	257,115		257,115	11	188,551
4 Ch. Ct. Officer	17	1	1	1		19,047		19,047	1	19,047
5 Asst. Ch. Ct. Off.	16	2	2	2		34,746		34,746	2	34,746
6 Court Officer	15	9	9	9		129,737	1,265	131,002	9	131,002
7 Mgr. St. Ma. Op.	15	1	1	1		15,754		15,754	1	15,754
8 Adm. Secy.	14	1	1	1		14,216		14,216	1	14,216
9 Dpty. Asst. Cl.	14	5	5	7	2	89,989	813	90,802	5	68,950
10 Head Clerk	11	2	2	2		22,689	505	23,194	2	23,194
11 Van Driver	9L	2	2	2		19,705	101	19,806	2	19,806
12 Computer Op.	10	1	1	1		9,178	356	9,534	1	9,534
13 Pr. Acc. Ma. Op.	8	2	2	2		20,116		20,116	2	20,116
14 Sr. K.P. Op.	6	5	5	5		40,374	615	40,989	5	40,989
15 K.P.T.E. Op.	4	8	7	8		54,242	1,375	55,617	8	55,617
16 Sr. Cl. & Typist	5	2	2	2		15,290	435	15,725	2	15,725
17 Sr. Clerk	5	28	28	33	5	251,691	4,189	255,880	28	221,380
18 Prin. Clerk	8	10	10	13	3	120,859	966	121,825	10	100,000
19 Ct. Proc. Cl.	10	0	0	3	3	25,215		25,215	-	-----
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		92	91	109	17	1,182,814	10,620	1,193,434		

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Boston Municipal Court Clerk's Office for Civil Business		General Revenue	4-12-15

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Clerk of Court		1	1	1	0	22854		22854	1	22,854
2 First Asst Clerk		1	1	1	0	19998		19998	1	19,998
3 Assistant Clerk		11	11	11	0	188551		188551	11	188,551
4 Chief Ct Officer	R-17	1	1	1	0	19047		19047	1	19,047
5 Asst Chief Ct Officer	R-16	1	1	1	0	17373		17373	1	17,373
6 Court Officers	R-15	3	3	3	0	40880	931	41811	3	41,811
7 Head Adm Clerk	R-14	1	1	1	0	14216		14216	1	14,216
8 Deputy Asst Clerk	R-14	8	8	8	0	107149	886	108035	8	108,035
9 Ct Procedure Clerk	R-10	5	5	5	0	51655	584	52239	5	52,239
10 Principal Clerk	R-8	7	7	7	0	62371	1380	63751	7	63,751
11 Senior Clerk	R-5	5	5	5	0	35855	659	36514	5	36,514
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		44	44	44	0	579949	4440	584389		

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Municipal Court of the City of Boston Probation Department		General Revenue	4 12-15

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Chief Probation Off.		1	1	1		24011		24011	1	24,011
2 1st Asst.Ch.Prob.Off.		1	1	1		20725		20725	1	20,725
3 2nd Asst.Ch.Prob.Off.		1	1	1		17238	570	17808	1	17,808
4 Deputy		2	2	2		35124	571	35695	2	35,695
5 Probation Officer		24	24	28	4	395430	4567	399997	24	351,049
6 Court Physician	R-16	1	1	1		17373		17373	1	17,373
7 Adm. Secretary	R-14	1	1	1		14216		14216	1	14,216
8 Head Adm. Clerk	R-13	1	1	1		12843		12843	1	12,843
9 Head Clerk	R-11	2	2	2		23250		23250	2	23,250
10 Prin. Medical Sten.	R-8	1	1	1		10058		10058	1	10,058
11 Prin. Account Clerk	R-8	1	1	1		8091	181	8272	1	8,272
12 Prin. Clerk-Sten.	R-8	4	4	4		40232		40232	4	40,232
13 Senior Clerk-Sten.	R-6	6	5	8	2	61516	876	62392	6	48,392
14 Clerk-Sten.	R-3	4	4	4		27016	380	27396	4	27,396
15										
16										
17										
18										
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20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		50	49	56	6	707123	7145	714268	197	2,544,793

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			20,353
1975–76 Budget Request for Permanent Positions	2,807,839	197	2,565,146

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MUNICIPAL COURT OF THE CITY OF BOSTON		GENERAL REVENUE	4 12-15

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	2,044,475.	2,264,961.	2,240,524.	2,807,839.	2,544,793	304,269
11 Temporary Employees	83,640.	14,556.	65,000.	245,280.	80,000	15,000
12 Overtime				53,000.	---	---
Total Personal Services	2,128,115.	2,279,517.	2,305,524.	3,106,119.	2,624,793	319,269
CONTRACTUAL SERVICES						
21 Communications	16.	7.	100.	100.	100	---
23 Jury Expenses ~~22 Light, Heat and Power~~		5,283.	2,000.	6,000.	6,000	4,000
~~25 Removal and Disposal of Garbage and Waste~~ 24 Masters & Auditrs.		47,149.	50,000.	125,000.	70,000	20,000
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	2,589.	1,345.	3,000.	5,625.	5,000	2,000
28 Transportation of Persons	3,232.	4,171.	7,700.	13,200.	10,500	2,800
29 Miscellaneous Contractual Services	37,249.	10,322.	20,225.	20,525.	20,525	300
Total Contractual Services	43,086.	68,277.	83,025.	170,450.	112,125	29,100
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	282.	239.	1,800.	4,500.	3,000	1,200
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials				50.	50	10
35 Medical, Dental, Etc.	8.	56.	150.	750.	450	300
36 Office Supplies and Materials	113,071.	119,760.	150,500.	329,250.	262,500	112,000
39 Miscellaneous Supplies and Materials	641.	992.	1,500.	2,850.	2,850	1,350
Total Supplies and Materials	114,002.	121,047.	153,990.	337,400.	268,850	114,860
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	56,861.	86,883.	82,449.	105,800.	105,800	23,351
Total Current Charges and Obligations	56,861.	86,883.	82,449.	105,800.	105,800	23,351
EQUIPMENT						
50 Automotive Equipment			11,425.		--	(11,425)
56 Office Furniture and Equipment	14,499.	1,511.	5,000.	7,440.	5,000	--
59 Miscellaneous Equipment	1,534.	3,170.	4,000.	6,380.	5,500	1,500
Total Equipment	16,033.	4,681.	20,425.	13,820.	10,500	(9,925)
OTHER CLASSES						
GRAND TOTALS	2,358,097.	2,560,405.	2,645,413.	3,733,589.	3,122,068	476,655

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 **ESTIMATED INCOME**	
DEPARTMENT MUNICIPAL COURT OF THE CITY OF BOSTON	FUND GENERAL REVENUE	ACCOUNT NO. 4 12-15

CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
CIVIL CLERK'S OFFICE:				
Entries	123,544.	117,240.	170,800.	108,000.
Miscellaneous	5,936.	5,076.	7,500.	5,000.
Writs	7,531.	8,313.	12,400.	8,700.
Small Claims	5,655.	6,111.	10,000.	7,000.
Supplementary Process	3,425.	3,592.	5,500.	3,700.
Totals:	146,091.	140,332.	206,200.	132,400.
CRIMINAL CLERK'S OFFICE:				
General City fines; parking fines; court traffic fines; county fines; copies (certified records); bail forfeitures, etc.:-	3,862,792.	4,069,088.	4,841,318.	6,239,957.
TOTAL INCOME:	4,008,883.	4,209,420.	5,047,518.	6,372,357.

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: HOUSING COURT OF THE CITY OF BOSTON	FUND: General Revenue	ACCOUNT NO.: 4-12-43

BUDGET COMMENTS

The Housing Court of the City of Boston has city-wide jurisdiction over "any general or special law, ordinance rule or regulation as is concerned with the health, safety or welfare of any occupant of any place used or intended for use as a place of human habitation." The Court also has equity jurisdiction concurrent with the probate, district, superior and Supreme Court of all cases and matters so arising. The enabling legislation Chap. 843 of the acts of 1971 authorizes 12 man jury sessions, Chap. 700 of the Acts of 1974 created a second Judgeship and expanded the jurisdiction of the Housing Court to include zoning and small claims.

EXPLANATION OF INCREASE

Associate Justice (Chap 700 Acts of 1974), new position and adjustments in salary Collective Bargaining and Step Rates	126,861
Communications	550
Jury Expenses & Attorneys Fees for Indigent Defendants	5,200
Repairs	750
Transportation	3,000
Misc. Services, (Process Service)	15,000
Office Supplies	5,250
Current Charges	5,500
Decrease in Equipment	(254)
TOTAL INCREASE	161,857

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	69,461	212,826	283,366	679,643	410,227	126,861
Contractual Services	9,273	11,400	29,650	84,758	54,150	24,500
Supplies and Materials	5,170	3,850	7,350	19,500	12,600	5,250
Current Charges and Obligations	412	500	500	10,768	6,000	5,500
Equipment	7,659	4,754	4,754	19,140	4,500	(254)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	91,975	233,330	325,620	813,809	487,477	161,857

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
HOUSING COURT OF THE CITY OF BOSTON		General Revenue	4-12-43

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	69,414	210,326	280,366	665,715	400,227	119,861
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	69,414	210,326	280,366	665,715	400.227	119,861
11. TEMPORARY POSITIONS	47	2,500	3,000	13,928	10,000	7,000
12. OVERTIME						
TOTAL PERSONAL SERVICES	69,461	212,826	283,366	679,643	410,227	126,861

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	9	23	27	27	53	27	----------

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Housing Court of the City of Boston		General Revenue	4-12-43

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	Chief Judge		1	1	1		36,203		36,203	1	36,203
2	Associate Judge		1	1	1		32,583		32,583	1	32,583
3	Chief Ct Officer	R-18	1	1	1		15,754		15,754	1	15,754
4	Court Officer	R-16	2	2	2		27,060	626	27,686	2	27,685
5	Clerk		1	1	1		27,149		27,149	1	27,149
6	1st Asst. Clerk		1	1	1		21,719		21,719	1	21,719
7	Assistant Clerk		3	3	5	2	95,020		95,020	3	57,120
8	Chief Housing Spec.		1	1	1		21,136		21,136	1	21,136
9	Asst. Ch. H. Spec.		1	1	1		20,549		20,549	1	20,549
10	Housing Specialist		3	3	6	3	85,050		85,050	3	39,387
11	Admin. Secy	R-14	1	1	2	1	21,591	419	22,010	1	11,510
12	Legal Asst.	R-12			1	1	9,178		9,178	--	--
13	Head Clerk	R-11	0	0	5	5	43,806		43,806	--	--
14	Ct. Procedure Clk	R-10	4	4	11	7	97,433	995	98,428	4	34,611
15	Principal Clk	R-8	4	4	11	7	87,202	830	88,032	4	33,409
16	Senior Clk	R-5	3	3	3		20,892	520	21,412	3	21,412
17											
18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
	TOTAL		27	27	48	26	662,325	3,390	665,715	27	400,227

	Minus Delay in Filling New Positions		
	Minus Salary Savings (Turnover and Vacant Positions)		
	1975–76 Budget Request for Permanent Positions	27	400,227

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
HOUSING COURT OF THE CITY OF BOSTON		GENERAL REVENUE	4-12-43

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	69,414	210,326	280,366	665,715	400,227	119,861
11 Temporary Employees	47	2,500	3,000	13,928	10,000	7,000
12 Overtime						
Total Personal Services	69,461	212,826	283,366	679,643	410,227	126,861
CONTRACTUAL SERVICES						
21 Communications	34	150	150	768	700	550
23 Jury Expenses		1,000	1,000	1,200	1,200	200
25 Auditors and Masters		2,000	2,000	8,000	7,000	5,000
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment				750	750	750
28 Transportation of Persons	499	750	1,500	5,040	4,500	3,000
29 Miscellaneous Contractual Services	8,740	7,500	25,000	69,000	40,000	15,000
Total Contractual Services	9,273	11,400	29,650	84,758	54,150	24,500
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	4,931	3,500	7,000	18,700	12,000	5,000
39 Miscellaneous Supplies and Materials	239	350	350	800	600	250
Total Supplies and Materials	5,170	3,850	7,350	19,500	12,600	5,250
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	412	500	500	10,768	6,000	5,500
Total Current Charges and Obligations	412	500	500	10,768	6,000	5,500
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	3,510	3,994	3,994	12,500	2,500	(1,494)
59 Miscellaneous Equipment	4,149	760	760	5,640	2,000	1,240
Total Equipment	7,659	4,754	4,754	19,140	4,500	(254)
OTHER CLASSES						
GRAND TOTALS	91,975	233,330	325,620	813,809	487,477	161,857

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: BOSTON JUVENILE COURT	FUND: GENERAL REVENUE	ACCOUNT NO.: 4 12-16

BUDGET COMMENTS

SEE FORM No. 6 FOR THE CONSTRUCTION OF A NEW BOSTON JUVENILE COURTHOUSE FACILITY.

EXPLANATION OF INCREASE

Increase for justices, clerk, Probation Officers and Collective Bargaining	145,098
Step Rates	7,006
Attorneys for Indigent Defendants	40,000
Transportation of Persons	9,950
C.H.I.N.S. Chap. #1073, Acts of 1973	200,000
Medical, Dental and Laboratory and Investigatory Services for Abused and Battered Children	36,200
Office Supplies	1,520
Bond and Insurance	1,270
Office Furniture	600
Law Library and Etc.	2,000
Miscellaneous	550
Total	444,194

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	651,743.	714,964.	778,763.	1,105,923.	930,867	152,104
Contractual Services	50,174.	49,236.	79,250.	397,840.	365,950	286,700
Supplies and Materials	5,392.	4,341.	8,400.	11,440.	9,920	1,520
Current Charges and Obligations	525.	702.	750.	2,020.	2,020	1,270
Equipment	4,604.	1,324.	6,400.	27,025.	9,000	2,600
Structures and Improvements				4,600,000.	-	-
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	712,438.	770,567.	873,563.	6,144,248.	1,317,757	444,194

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BOSTON JUVENILE COURT		GENERAL REVENUE	4 12-16

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	602,697.	669,574.	728,763.	1,021,090.	860,867	132,104
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	602,697.	669,574.	728,763.	1,021,090.	860,867	132,104
11. TEMPORARY POSITIONS	49,046.	45,390.	50,000.	84,833.	70,000	20,000
12. OVERTIME						
TOTAL PERSONAL SERVICES	651,743.	714,964.	778,763.	1,105,923.	930,867	152,104

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	52	52	58	58	74	58	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BOSTON JUVENILE COURT		GENERAL REVENUE	4 12-16

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	Presiding Justice		1	1			31,738.		31,738.	1	31,738
2	Clerk of Court		1	1			22,854.		22,854	1	22,854
3	Asst.Clerks of Ct.		5	5			88,557.		88,557.	5	88,557
4	Chief Court Officer	R-17	1	1			19,047.		19,047.	1	19,047
5	Asst.Chief Ct.Off.	R-16	2	2			34,746.		34,746.	2	34,746
6	Court Officers	R-15	5	5			67,005.	1,042.	68,047.	5	67,047
7	Administrative Secy.	R-14	1	1			14,216.		14,216.	1	14,216
8	Head Clerk & Secy.	R-12	1	1			12,222.		12,222.	1	12,222
9	Statistical Analyst	R-11	1	1			10,059.	73.	10,132.	1	10,132
10	Princ.Clerk-Steno.	R-8	2	2			20,116.		20,116.	2	20,116
11	Sr. Clerk-Steno.	R-6	10	10			85,531.	1,778.	87,309.	10	87,309
12	Chief Prob. Officer		1	1			24,011.		24,011.	1	24,011
13	1st ACPO		1	1			20,725.		20,725.	1	20,725
14	ACPO		4	4			70,895.	1,136.	72,031.	4	72,031
15	Probation Officers		21	21			307,749.	2,977.	310,726.	21	310,726
16	Administrative		1	1			25,390.		25,390.	1	25,390
17	Asst. for Intergov. Relations										
18											
19	ADDITIONAL REQUESTS:										
20	Probation Officers				5	5	61,867.		61,867.		
21	@ $12,373.49 p.ann. ($237.30 p.wk.)										
22	Senior Adm. Assist.	R-16			1	1	17,373.		17,373.		
23	@ $17,373. p. ann. ($331.55 p.wk.)										
24	Head Clerk & Secy.	R-12			1	1	12,222.		12,222.		
25	@ $12,222. p.ann. ($233.25 p.wk.)										
26	Princ. Clerk-Steno.	R-8			1	1	10,058.		10,058.		
27	@ $10,058. p.ann. ($191.95 p.wk.)										
28	Sr. Clerk-Steno.	R-6			8	8	57,703.		57,703.		
29	@ $7,213. p.ann. ($137.65 p.wk.)										
	TOTAL		58	58	16	16	1,014,084.	7,006.	1,021,090.	58	860,867

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			860,867

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BOSTON JUVENILE COURT		GENERAL REVENUE	4 12-16

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	602,697.	669,574.	728,763.	1,021,090.	860,867	132,104
11 Temporary Employees	49,046.	45,390.	50,000.	84,833.	70,000	20,000
12 Overtime						
Total Personal Services	651,743.	714,964.	778,763.	1,105,923.	930,867	152,104
CONTRACTUAL SERVICES						
21 Communications	43.	14.	150.	200.	200	50
22 Light, Heat and Power						
~~25 Removal and Disposal of Garbage and Waste~~ 23. JURORS EXPENSE		6,362.	20,000.	22,550.	20,000	--
~~26 Repairs and Maintenance of Buildings and Structures~~ 24. MASTERS,etc.		12,355.	20,000.	70,775.	60,000	40,000
27 Repairs and Servicing of Equipment	1,231.	1,438.	2,000.	3,940.	2,500	500
28 Transportation of Persons	10,994.	11,710.	14,100.	26,050.	24,050	9,950
29 Miscellaneous Contractual Services	37,906.	17,357.	23,000.	274,325.	259,200	236,200
Total Contractual Services	50,174.	49,236.	79,250.	397,840.	365,950	286,700
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	4,371.	3,541.	7,500.	10,000.	9,300	1,800
37. CT.OFFS. CLOTHING ALLOW.				600.		
39 Miscellaneous Supplies and Materials	1,021.	800.	900.	840.	620	(280)
Total Supplies and Materials	5,392.	4,341.	8,400.	11,440.	9,920	1,520
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	525.	702.	750.	2,020.	2,020	1,270
Total Current Charges and Obligations	525.	702.	750.	2,020.	2,020	1,270
EQUIPMENT						
50 Automotive Equipment				10,000.		
56 Office Furniture and Equipment	3,712.	662.	5,400.	12,940.	6,000	.600
59 Miscellaneous Equipment	892.	662.	1,000.	4,085.	3,000	2,000
Total Equipment	4,604.	1,324.	6,400.	27,025.	9,000	2,600
OTHER CLASSES						
STRUCTURES & IMPROVEMENTS				4,600,000.		
GRAND TOTALS	712,438.	770,567.	873,563.	6,144,248.	1,317,757	444,194

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: Probate Court	FUND: General Revenue	ACCOUNT NO.: 4-12-17

BUDGET COMMENTS

The Probate Court has jurisdiction over the probating of wills, the granting of administration of estates, the appointment of guardians and conservators, and the conduct of legal proceedings in connection with certain domestic relations cases, including divorces, annulment of marriage, separate maintenance, and the custody of children.

The appropriation covers the office expenses of the court in Suffolk County as well as the compensation of four Court Officers, one Permanent Officer, one Court Stenographer, and Senior Clerk. The salaries of the Register of Probate and 72 office employees are paid by the Commonwealth. The salaries of the Probation Officers (6) are paid by the Commonwealth.

All increase in supplies & etc. due to cost of material, shortage of paper and increases in prices.

Establishment of new Family Service Office with (6) Probation Officers to be supplied with equipment & etc.

EXPLANATION OF INCREASE

Increase in Collective Bargaining	2,146
Office Supplies	5,500
TOTAL INCREASE	7,646

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	87,113.	96,106.	110,472.	140,658.	112,618	2,146
Contractual Services	55,874.	55,885.	53,300.	53,300.	53,300	--
Supplies and Materials	36,422.	31,668.	37,000.	48,000.	42,500	5,500
Current Charges and Obligations	4,729.	2,841.	4,500.	6,000.	4,500	
Equipment	3,642.	2,108.	5,500.	7,700.	5,500	--
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	187,780.	188,608.	210,772.	255,658.	218,418	7,646

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 3 **SUMMARY OF PERSONAL SERVICES**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Probate Court		All Funds	4-12-17

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	78,231.	86,948.	105,972.	136,158.	108,118	2,146
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	78,231	86,948	105,972	136,158	108,118	2,146
11. TEMPORARY POSITIONS	8,882.	9,158.	4,500.	4,500.	4,500	--
12. OVERTIME						
TOTAL PERSONAL SERVICES	87,113.	96,106.	110,472.	140,658.	112,618	2,146

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	6	6	7	7	10	7	-----

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Probate Court		All	4-12-17

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Chief Court Officer	17	1	1	1	0	19,048.		19,048	1	19,048
2 Court Officers	15	2	2	2	0	35,600		35,600	2	35,600
3 Messenger	15	1	1	1	0	15,754.		15,754	1	15,754
4 Court Stenographer		1	1	1	0	18,000.		18,000	1	18,000
5 Head Clerk	R-11	1	1	1	0	11,625.		11,625	1	11,625
6 Senior Clerk	R - 6	1	1	1	0	8,091.		8,091	1	8,091
7										
8										
9 Head Clerk	R-11	0	0	1	1	8,762.		8,762		
10 Principal Clerk	R-9	0	0	1	1	7,790.		7,790		
11 Principal Clerk	R-9	0	0	1	1	7,790.		7,790		
12 Principal Clerk	R-9	0	0	1	1	7,790.		7,790		
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		7	7	11	4	136,158.		136,158	7	108,118

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Probate Court		All	4-12-17

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	78,231.	86,948.	105,972.	136,158.	108,118	2,146
11 Temporary Employees	8,882.	9,158.	4,500.	4,500.	4,500	--
12 Overtime						
Total Personal Services	87,113.	96,106.	110,472.	140,658.	112,618	2,146
CONTRACTUAL SERVICES						
21 Communications		29.	100.	100	100	--
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste Masters & Auditors			30,000.	30,000.	30,000	--
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	33.	243.	200.	200.	200	--
28 Transportation of Persons		136.	3,000.	3,000.	3,000	--
29 Miscellaneous Contractual Services	55,841.	55,477.	20,000.	20,000.	20,000	--
Total Contractual Services	55,874.	55,885.	53,300.	53,300.	53,300	--
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	34,006.	29,626.	35,000.	45,000.	40,000	5,000
39 Miscellaneous Supplies and Materials	2,416.	2,042.	2,000.	3,000.	2,500	500
Total Supplies and Materials	36,422,	31,668.	37,000.	48,000.	42,500	5,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	4,729.	2,841.	4,500.	6,000.	4,500	--
Total Current Charges and Obligations	4,729.	2,841.	4,500.	6,000.	4,500	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	2,183.		3,500.	4,700.	3, 500	--
59 Miscellaneous Equipment	1,459.	2,108.	2,000.	3,000.	2,000	--
Total Equipment	3,642.	2,108.	5,500.	7,700.	5,500	--
OTHER CLASSES						
GRAND TOTALS	187,780.	188,608.	210,772.	255,658.	218,418	7,646

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: Court Officers' Division - Superior Court	FUND: General Revenue	ACCOUNT NO.: 4-12-18

BUDGET COMMENTS

The Court Officers open and attend civil, criminal, grand jury and other sessions of the Superior Court in Suffolk County. They maintain order, decorum and security of courtrooms and safety of its participants; safety, security and privacy of judges, jurors and detained defendants.

They are responsible for committment of prisoners throughout the Commonwealth, serve summonses and citations, keep an accurate accounting of expenses incurred when juries are ordered locked up by the Court and at various times are called upon to assist with security at the Charles Street Jail, the Appeals Court, the Supreme Judicial Court. They attend special functions at City, State and County levels as aides to the Superior Court Judges.

EXPLANATION OF INCREASE

Increase due to up grading	282,255
Supplies and Equipment	249
TOTAL INCREASE	282,504

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	931,674	1,081,453	1,069,927	1,416,457	1,352,182	282,255
Contractual Services	85,550	98,771	102,000	127,000	102,000	--
Supplies and Materials	6,290	6,668	4,110	18,520	4,309	199
Current Charges and Obligations	538	585	600	600	600	--
Equipment	2,311	5,072	2,450	14,617	2,500	50
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation				20,000		
DEPARTMENT TOTAL	1,026,363	1,192,549	1,179,087	1,597,194	1,461,591	282,504

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 3 **SUMMARY OF PERSONAL SERVICES**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Court Officers' Div.-Superior Court	General Revenue		4-12-18

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	931,674	1,081,453	1,069,927	1,416,457	1,352,182	282,255
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	931,674	1,081,453	1,069,927	1,416,457	1,352,182	282,255
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	931,674	1,081,453	1,069,927	1,416,457	1,352,182	282,255

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	83	83	83	82	87	83	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Court Officers' Div., Superior Court		General Revenue	4-12-18

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Chief Deputy Sheriff	18	1	1	1	-	20,965		20,965	1	20,965
2 Officer in Charge of Central Juror Pool	18	1	1	1	-	20,965		20,965	1	20,965
3 1st Asst. Chief D.S.	18	1	1	1	-	20,965		20,965	1	20,965
4 Asst. Chief D.S.	17	2	2	2	-	38,094		38,094	2	38,094
5 D.S. in Charge of 1st Criminal Session	17	1	1	1	-	19,047		19,047	1	19,047
6 Court Officer for Attn on Central Jury Pool	17	2	2	2	-	38,094		38,094	2	38,094
7 Court Officer for Attn on Superior Court	16	73	72	73	-	1,208,208		1,208,208	73	1,208,208
8 Matron	6	2	2	4	2	32,782		32,782	2	32,782
9 Nurse	RN6	-	-	1	1	9,553		9,553	--	--
10 Principal Clerk	8	-	-	1	1	7,784		7,784	--	--
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29										
TOTAL		83	82	87	4	1,416,457		1,416,457	83	1,399,120

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			46,938
1975–76 Budget Request for Permanent Positions	1,416,457		1,352,182

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT: Court Officers' Div. - Superior Court	PROGRAM ELEMENT:	FUND: General Revenue	ACCOUNT NO.: 4-12-18

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	931,674	1,081,453	1,069,927	1,416,457	1,352,182	282,255
11 Temporary Employees						
12 Overtime						
Total Personal Services	931,674	1,081,453	1,069,927	1,416,457	1,352,182	282,255
CONTRACTUAL SERVICES						
21 Communications						
23 Jurors						
22 Light, Heat and Power	85,385	98,550	100,000	125,000	100,000	--
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	165	221	2,000	2,000	2,000	--
29 Miscellaneous Contractual Services						
Total Contractual Services	85,550	98,771	102,000	127,000	102,000	--
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials		179	250	250	250	--
35 Medical, Dental, Etc.	100		100	1,111	100	--
36 Office Supplies and Materials	1,333	1,104	760	959	959	199
39 Miscellaneous Supplies and Materials	4,857	5,365	3,000	16,200	3,000	--
Total Supplies and Materials	6,290	6,668	4,110	18,520	4,309	199
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	538	585	600	600	600	--
Total Current Charges and Obligations	538	585	600	600	600	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		2,536	450	1,214	500	50
59 Miscellaneous Equipment	2,311	2,536	2,000	13,403	2,000	--
Total Equipment	2,311	5,072	2,450	14,617	2,500	50
OTHER CLASSES						
Training for Court Officers - Security & Courtroom Procedures				20,000	--	--
GRAND TOTALS	1,025,825	1,192,549	1,179,087	1,597,194	1,461,591	282,504

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 ESTIMATED INCOME			
DEPARTMENT Court Officers' Division - Superior Court	FUND General Revenue			ACCOUNT NO. 4-12-18
CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
Fines	35,993	145,629	200,000	200,000

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**

DEPARTMENT	FUND	ACCOUNT NO.
PROBATION-SUFFOLK SUPERIOR CRIMINAL COURT	GENERAL REVENUE	4-12-19

BUDGET COMMENTS

PROBATION DIVISION
SUFFOLK SUPERIOR CRIMINAL COURT

This department has the following functions:

1. The investigation of persons charged with crime.
2. The investigation and supervision of defendants under the Interstate Compact.
3. The investigation of defendants economic background for the purpose of setting bail. (Chap. 473, Acts of 1971)
4. The investigation of persons for the purpose of indigency (Chap.369,Acts of 1970)
5. The supervision of persons placed on probation.
6. The collection and disbursement of money on court order (the supervision of such accounts)
7. The preparation of reviews for the Appelate Division of the Massachusetts Superior Court.

EXPLANATION OF INCREASE

Collective Bargaining & Step Rates	8,464
Increase Repairs	573
Misc. Contractual Services	700
Office Supplies	1,000
Household Supplies	15
Increase in Insurance & Rentals	456
Decrease in Equipment	(141)
TOTAL INCREASE	11,067

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	198,332	211,437	235,748	244,212	244,212	8,464
Contractual Services	6,011	6,538	9,137	11,220	10,410	1,273
Supplies and Materials	6,869	2,493	7,515	10,430	8,530	1,015
Current Charges and Obligations	429	515	544	1,000	1,000	456
Equipment	1,937	878	4,069	3,928	3,928	(141)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	213,578	221,861	257,013	270,790	268,080	11,067

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PROBATION - SUFFOLK SUPERIOR COURT		GENERAL REVENUE	4-12-19

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	198,332	211,437	235,748	244,212	244,212	8,464
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	198,332	211,437	235,748	244,212	244,212	8,464
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	198,332	211,437	235,748	244,212	244,212	8,464

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	25	25	26	26	26	26	-----

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PROBATION - SUFFOLK SUPERIOR COURT		GENERAL REVENUE	4-12-19

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Administrative Sec.	14-7	1	1	1	0	14,216	0	14,216	1	14,216
2 Head Adm. Clerk	13-7	2	2	2	0	25,686	0	25,686	2	25,686
3 Head Clerk-Secretary	12-4	1	1	1	0	10,527	310.	10,837	1	10,837
4 Head Acct.Mach.Oper.	11-4	1	1	1	0	10,527	484	11,011	1	11,011
5 Head Clerk	11-7	2	2	2	0	23,250	0	23,250	2	23,250
6 Principal Clk.Stenog.	8-7	2	2	2	0	20,116	0	20,116	2	20,116
7 Principal Clk.Stenog.	8-6	1	1	1	0	9,610	292	9,902	1	9,902
8 Principal Clk.Typist	8-2	1	1	1	0	8,091	103	8,194	1	8,194
9 Senior Clk.Stenog.	6-6	1	1	1	0	8,761	240	9,001	1	9,001
10 Senior Clk.Stenog.	6-5	1	1	1	0	8,405	233	8,638	1	8,638
11 Senior Clk.Stenog.	6-5	1	1	1	0	8,405	83	8,488	1	8,488
12 Senior Clk.Stenog.	6-4	1	1	1	0	8,091	313	8,404	1	8,404
13 Senior Clk.Stenog.	6-4	1	1	1	0	8,091	151	8,242	1	8,242
14 Senior Clk.Stenog.	6-3	1	1	1	0	7,789	145	7,934	1	7,934
15 Senior Clk.Stenog.	6-3	1	1	1	0	7,789	123	7,912	1	7,912
16 Senior Clk.Stenog.	6-3	1	1	1	0	7,789	248	8,037	1	8,037
17 Senior Clk.Stenog.	6-2	1	1	1	0	7,501	287	7,788	1	7,788
18 Senior Clk.Stenog.	6-2	1	1	1	0	7,501	216	7,717	1	7,717
19 Senior Clk.Stenog.	6-3	1	1	1	0	7,789	47	7,836	1	7,836
20 Senior Clk.Stenog.	6-2	1	1	1	0	7,501	67	7,568	1	7,568
21 Senior Clk.Stenog.	6-2	1	1	1	0	7,501	216	7,717	1	7,717
22 Senior Clk.Typist	5-5	1	1	1	0	8,091	127	8,218	1	8,218
23 Senior Clk.Typist	5-2	1	1	1	0	7,213	287	7,500	1	7,500
24										
25										
26										
27										
28										
29										
TOTAL		26	26	26		240,240	3,972	244,212	26	244,212

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			244,212

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT: PROBATION-SUFFOLK SUPERIOR COURT	PROGRAM ELEMENT:	FUND: GENERAL REVENUE	ACCOUNT NO.: 4-12-19

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	198,332	211,437	235,748	244,212	244,212	8,464
11 Temporary Employees						
12 Overtime						
Total Personal Services	198,332	211,437	235,748	244,212	244,212	8,464
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	722	1,164	837	1,410	1,410	573
28 Transportation of Persons	4,209	4,356	7,000	7,600	7,000	--
29 Miscellaneous Contractual Services	1,080	1,018	1,300	2,210	2,000	700
Total Contractual Services	6,011	6,538	9,137	11,220	10,410	1,273
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials			15	30	30	15
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	6,869	2,493	7,500	10,400	8,500	1,000
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	6,869	2,493	7,515	10,430	8,530	1,015
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	429	515	544	1,000	1,000	456
Total Current Charges and Obligations	429	515	544	1,000	1,000	456
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,836	675	3,780	3,528	3,528	(252)
59 Miscellaneous Equipment	101	203	289	400	400	111
Total Equipment	1,937	878	4,069	3,928	3,928	(141)
OTHER CLASSES						
GRAND TOTALS	213,578	221,861	257,013	270,790	268,080	11,067

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM, BUDGET	FORM NO. 1 DEPARTMENT SUMMARY	
DEPARTMENT: MUNICIPAL COURT OF THE CHARLESTOWN DISTRICT	FUND: GENERAL REVENUE	ACCOUNT NO.: 4-12-21

BUDGET COMMENTS

The Municipal Court of the Charlestown District has three major functions:

Original jurisdiction of all violations of by-laws, ordinances, rules and regulations made by the City of Boston; all misdemeanors; all felonies punishable by imprisonment in the Massachusetts Correctional Institution at Walpole for not more than five years; original jurisdiction over all minors under seventeen years of age; original jurisdiction in all civil matters, as provided by statute.

EXPLANATION OF INCREASE

Increase in Collective Bargaining	7,325
Attorneys Fees for Indigent Defendents	2,000
Communications	500
Transportation	800
Misc. Decrease	(200)
Office Supplies	250
Increase in Insurance	210
Equipment	350
TOTAL INCREASE	11,235

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974-75 APPROPRIATION	1975 76 BUDGET REQUESTED BY DEPARTMENT	1975 76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	215,517	218,809	233,185	286,321	240,510	7,325
Contractual Services	6,109	13,184	13,900	19,600	17,000	3,100
Supplies and Materials	4,356	7,526	7,650	14,900	7,900	250
Current Charges and Obligations	1,197	351	435	645	645	210
Equipment	2,104	2,112	2,350	9,100	2,700	350
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	229,283	241,982	257,520	330,566	268,755	11,235

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MUNICIPAL COURT OF THE CHARLESTOWN DISTRICT		GENERAL REVENUE	4-12-21

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	192,795	205,726	213,185	251,113	213,510	325
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	192,795	205,726	213,185	251,113	213,510	325
11. TEMPORARY POSITIONS	22,722	13,083	20,000	35,208	20,000	---
12. OVERTIME						
TOTAL PERSONAL SERVICES	215,517	218,809	233,185	286,321	233,510	325

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	14	14	16	15	17	16	----

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MUNICIPAL COURT OF THE CHARLESTOWN DISTRICT		GENERAL REVENUE	4-12-21

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. ~~DEC.~~ (~~DEC.~~) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Justice		1	1	1		30,168		30,168	1	30,168
2 Court Officers	R-15	2	2	2		29,970	118	30,088	2	30,088
3 Clerk		1	1	1		21,118		21,118	1	21,118
4 Ass't. Clerks		4	4	4		65,992		65,992	4	65,992
5 Ct. Procedure Clks.	R-10	2	2	2		21,591	309	21,900	2	21,900
6 Chief Probation Off.		1	1	1		16,591	536	17,127	1	17,127
7 Probation Officers		4	3	4		54,336	326	54,662	4	54,662
8 Principal Clerk	R-8	1	1	1		10,058		10,058	1	10,058
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28										
29										
TOTAL		16	15	16		249,824	1,289	251,113	16	251,113
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						37,603
				1975–76 Budget Request for Permanent Positions						213,510

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MUNICIPAL COURT OF THE CHARLESTOWN DISTRICT		GENERAL REVENUE	4-12-21

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	192,795	205,726	213,185	251,113	213,510	325
11 Temporary Employees	22,722	13,083	20,000	35,208	27,000	7,000
12 Overtime						
Total Personal Services	215,517	218,809	233,185	286,321	240,510	7,325
CONTRACTUAL SERVICES						
21 Communications	1,659	2,135	2,000	2,500	2,500	500
24 Atty's fees for Indigent ~~22 Light, Heat and Power~~		6,895	8,000	12,000	10,000	2,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	165	51	400	300	300	(100)
28 Prob. Off. Expenses and Transportation of Persons	1,739	1,885	2,200	3,600	3,000	800
29 Miscellaneous Contractual Services	2,546	2,218	1,300	1,200	1,200	(100)
Total Contractual Services	6,109	13,184	13,900	19,600	17,000	3,100
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	4,125	7,253	7,500	14,500	7,500	--
39 Miscellaneous Supplies and Materials	231	273	150	400	400	250
Total Supplies and Materials	4,356	7,526	7,650	14,900	7,900	250
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,197	351	435	645	645	210
Total Current Charges and Obligations	1,197	351	435	645	645	210
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,116	1,420	1,650	7,600	2,000	350
59 Miscellaneous Equipment	988	692	700	1,500	700	--
Total Equipment	2,104	2,112	2,350	9,100	2,700	350
OTHER CLASSES						
GRAND TOTALS	229,283	241,982	257,520	330,566	268,755	11,235

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 **ESTIMATED INCOME**			
DEPARTMENT MUNICIPAL COURT OF THE CHARLESTOWN DISTRICT	FUND GENERAL REVENUE			ACCOUNT NO. 4-12-21
CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
	49,890.86	63,820.33	75,000	80,000

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: East Boston District Court	FUND: General Revenue	ACCOUNT NO.: 4-12-22

BUDGET COMMENTS

EXPLANATION OF INCREASE

Legislative and Collective Bargaining	21,350
Communications	900
Miscellaneous Contractual Services	1,000
Increase in Insurance, Bonds	114
TOTAL INCREASE	23,364

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	368,452.00	428,939.00	477,470.00	511,398.74	498,820	21,350
Contractual Services	20,084.00	26,273.00	29,700.00	36,690.00	31,600	1,900
Supplies and Materials	8,680.00	8,233.00	9,725.00	10,692.40	9,725	--
Current Charges and Obligations	408.00	435.00	321.00	527.00	435	114
Equipment	2,758.00	323.00	5,400.00	9,025.00	5,400	--
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	400,382.00	464,203.00	522,616.00	568,333.14	545,980	23,364

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 3 **SUMMARY OF PERSONAL SERVICES**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
East Boston District Court		General Revenue	4-12-22

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	357,520.00	420,625.00	459,970.00	485,704.50	481,320	21,350
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	357,520.00	420,625.00	459,970.00	485,704.50	481,320	21,350
11. TEMPORARY POSITIONS	10,932.00	8,314.00	17,500.00	25,694.24	17,500	--
12. OVERTIME						
TOTAL PERSONAL SERVICES	368,452.00	428,939.00	477,470.00	511,398.74	498,820	21,350

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	36	37	37	35	37	35	----

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
East Boston District Court		General Revenue	4-12-22

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Presiding Justice		1	1	1		30,168.00		30,168.00	1	30,168
2 Chief Court Officer	17	1	1	1		19,047.40		19,047.40	1	19,047
3 Court Officer	15	3	3	3		44,351.36	491.96	44,843.32	3	44,843
4 Clerk of Court		1	1	1		21,117.60		21,117.60	1	21,118
5 Assistant Clerk		4	4	4		65,992.50		65,992.50	4	65,992
6 Head Administrative Clerk	13	1	1	1		12,843.24		12,843.24	1	12,843
7 Head Clerk	11	3	3	3		34,874.82		34,874.82	3	34,875
8 Court Procedures Clerk	10	2	2	2		21,591.42	350.55	21,941.97	2	21,942
9 Principal Clerk	8	2	2	2		17,700.72	382.26	18,082.98	2	18,083
10 Senior Clerk and Stenographer	6	2	2	2		17,939.14	271.89	18,211.03	2	18,211
11 Senior Clerk and Typist	5	9	7	9		67,719.14	1,006.80	68,725.94	7	68,726
12 Chief Probation Officer		1	1	1		19,591.00		19,591.00	1	19,591
13 Assistant Chief Probation Officer		1	1	1		18,532.80		18,532.80	1	18,533
14 Probation Officer		6	6	6		91,462.80	269.10	91,731.90	6	91,732
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		37	35	37		482,931.94	2,772.56	485,704.50	35	485,704

Minus Delay in Filling New Positions		
Minus Salary Savings (Turnover and Vacant Positions)		4,384
1975–76 Budget Request for Permanent Positions		481,320

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
East Boston District Court		General Revenue	4-12-22

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	357,520.00	420,625.00	459,970.00	485,704.50	481,320	21,350
11 Temporary Employees	10,932.00	8,314.00	17,500.00	25,694.24	17,500	--
12 Overtime						
Total Personal Services	368,452.00	428,939.00	477,470.00	511,398.74	498,820	21,350
CONTRACTUAL SERVICES						
21 Communications	4,961.00	4,575.00	6,000.00	6,900.00	6,900	900
24 Masters and Auditors ~~22 Light, Heat and Power~~		12,784.00	15,000.00	20,000.00	15,000	--
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	528.00	402.00	700.00	790.00	700	--
28 Transportation of Persons	4,349.00	4,196.00	6,000.00	6,000.00	6,000	--
29 Miscellaneous Contractual Services	10,246.00	4,316.00	2,000.00	3,000.00	3,000	1,000
Total Contractual Services	20,084.00	26,273.00	29,700.00	36,690.00	31,600	1,900
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials			325.00	325.00	325	--
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	8,549.00	8,070.00	9,100.00	10,000.00	9,100	--
39 Miscellaneous Supplies and Materials	131.00	163.00	300.00	367.40	300	--
Total Supplies and Materials	8,680.00	8,233.00	9,725.00	10,692.40	9,725	--
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	408.00	435.00	321.00	527.00	435	114
Total Current Charges and Obligations	408.00	435.00	321.00	527.00	435	114
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	2,463.00		5,000.00	8,525.00	5,000	--
59 Miscellaneous Equipment	295.00	323.00	400.00	500.00	400	--
Total Equipment	2,758.00	323.00	5,400.00	9,025.00	5,400	--
OTHER CLASSES						
GRAND TOTALS	400,382.00	464,203.00	522,616.00	568,333.14	545,980	23,364

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 **ESTIMATED INCOME**	
DEPARTMENT East Boston District Court	FUND General Revenue	ACCOUNT NO. 4-12-22

CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
Fines	376,598.00	357,682.51	379,000.00	400,000.00
Writs, entries and other civil fees	8.988.54	7,235.02	7,900.00	8,500.00

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**

DEPARTMENT	FUND	ACCOUNT NO.
MUNICIPAL COURT OF THE SOUTH BOSTON DISTRICT.	GENERAL REVENUE	4-12-23

BUDGET COMMENTS

Our request for appropriations is in the main to provide monies for personnel services which are usually pre-determined by action of the State Legislature or the Mayor and Council, including cost of living adjustments and collective bargaining agreements as a result of contracts with unions representing Court Officials and Clerical Assistants.
The balance is for recurring costs for telephone, rented equipment, maintenance of owned equipment, transportation of persons, supplements to law books, uniforms and supplies and materials, all necessary and essential for the normal operation of the Court.
The Municipal Court of the South Boston District of the City of Boston is a Court of superior and general jurisdiction with reference to all cases and matters in which we have jurisdiction. Our jurisdiction is set out in the General Laws and includes the South Boston Area and some parts of downtown Boston and Dorchester with concurrent jurisdiction over the waters and islands of Boston Harbor. This Court has original jurisdiction of all violations of by-laws, orders, ordinances, rules and regulations, made by Cities and public officers, all misdemeanors, all felonies punishable by imprisonment for not more than five years, and the crimes mentioned in Chapter two hundred and sixty six, sections 17, 18, 19, 28 and 49, and with concurrent jurisdiction with Superior Court on Civil matters.

EXPLANATION OF INCREASE

Legislative and Collective Barganing	42,272
Fees for Attorneys for Indigent Defendants	3,000
Communications	1,000
Misc Contractual Increases	55
Office Supplies	1,100
Current Charges	200
Equipment	3,690
TOTAL INCREASE	51,317

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	213,189.00	230,443.00	244,064.00	308,449.00	286,336	42,272
Contractual Services	10,551.00	16,789.00	24,400.00	31,455.00	28,455	4,055
Supplies and Materials	6,551.00	5,621.00	7,200.00	8,300.00	8,300	1,100
Current Charges and Obligations	352.00	352.00	350.00	550.00	550	200
Equipment	3,288.00	1,918.00	3,110.00	11,800.00	6,800	3,690
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	233,931.00	255,123.00	279,124.00	360.554.00	330.441	51,317

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MUNICIPAL COURT OF THE SOUTH BOSTON DISTRICT		GENERAL REVENUE	4-12-23

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	203,704.	219,827.	229,064.	283,296.	265,336	36,272
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	203,704	219,827	229,064	283,296	265,336	36,272
11. TEMPORARY POSITIONS	9,485.	10,616.	15,000.	25,153.	21,000	6,000
12. OVERTIME						
TOTAL PERSONAL SERVICES	213,189.	230,443.	244,064.	308,449.	286,336	42,272

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	18	18	19	19	19	19	none

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MUNICIPAL COURT OF THE SOUTH BOSTON DISTRICT		GENERAL REVENUE	4-12-23

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	JUSTICE		1	1	1		30168.		30168.	1	30,168
2	CLERK OF COURT		1	1	1		21117.		21117.	1	21,117
3	FIRST ASSISTANT CLERK		1	1	1		18477.		18477.	1	18,477
4	CHIEF PROBATION OFFICER		1	1	1		18533.		18533.	1	18,533
5	ASST.CLERK-COURT		1	1	1		15838.		15838.	1	15,838
6	ASST.CLERK-COURT		1	1	1		15838.		15838.	1	15,838
7	ASST.CLERK-COURT		1	1	1		15838.		15838.	1	15,838
8	PROBATION OFFICER		1	1	1		15603.		15603.	1	15,603
9	PROBATION OFFICER		1	1	1		15603.		15603.	1	15,603
10	PROBATION OFFICER		1	1	1		14526.	117.	14643.	1	14,643
11	COURT OFFICER	15	1	1	1		15754.		15754.	1	15,754
12	COURT OFFICER	15	1	1	1		15754.		15754.	1	15,754
13	HEAD CLERK	11	1	1	1		11625.		11625.	1	11,625
14	CT.PROCEDURES CLK.	10	1	1	1		11064.		11064.	1	11,064
15	PRIN.CLERK-STENO	8	1	1	1		9610.	370.	9980.	1	9,980
16	PRIN.CLERK-STENO	8	1	1	1		9610.	259.	9869.	1	9,869
17	SEN.CLERK & STENO	6	1	1	1		8405.	172.	8577.	1	8,577
18	SEN.CLERK & STENO	6	1	1	1		8405.	83.	8488.	1	8,488
19	Administrative Sect.	14	1	1	1		10,527		10,527	1	10,527
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
	TOTAL		19	19	19		282295.	1001.	283,296.	19	283,296

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			17,960
1975–76 Budget Request for Permanent Positions	283,296	19	265,336

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MUNICIPAL COURT OF THE SOUTH BOSTON DISTRICT		GENERAL REVENUE	4-12-23

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	203,704.	219,827.	229,064.	283,296.	265,336	36,272
11 Temporary Employees	9,485.	10,616.	15,000.	25,153.	21,000	6,000
12 Overtime						
Total Personal Services	213,189.	230,443.	244,064.	308,449.	286,336	42,272
CONTRACTUAL SERVICES						
21 Communications	2,985.	3,244.	4,000.	5,000.	5,000	1,000
22 Masters and Auditors		8,595.	15,000.	21,000.	18,000	3,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	189.	60.	300.	500.	500	200
28 Transportation of Persons	1,878.	1,875.	3,500.	3,480.	3,480	(20)
29 Miscellaneous Contractual Services	5,499.	3,015.	1,600.	1,475.	1,475	(125)
Total Contractual Services	10,551.	16,789.	24,400.	31,455.	28,455	4,055
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	6,221.	5,421.	7,000.	8,000.	8,000	1,000
39 Miscellaneous Supplies and Materials	330.	200.	200.	300.	300	100
Total Supplies and Materials	6,551.	5,621.	7,200.	8,300.	8,300	1,100
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	352.	352.	350.	550.	550	200
Total Current Charges and Obligations	352,	352,	350.	550.	550	200
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	2,205.	621.	2,110.	10,000.	5,000	2,890
59 Miscellaneous Equipment	1,083.	1,297.	1,000	1,800.	1,800	800
Total Equipment	3,288.	1,918	3,110.	11,800.	6,800	3,690
OTHER CLASSES						
GRAND TOTALS	233,931.	255,123.	279,124.	360,554.	330,441	51,317

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 **ESTIMATED INCOME**			
DEPARTMENT MUNICIPAL COURT OF THE SOUTH BOSTON DISTRICT	FUND GENERAL REVENUE			ACCOUNT NO. 4-12-23
CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME to June, 1974	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
FINES and FEES, INCLUDING CIVIL	105,211.00	190,409.81		115,000.00

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**

DEPARTMENT	FUND	ACCOUNT NO.
Municipal Court of the Dorchester District	General Revenue	4-12-24

BUDGET COMMENTS

The Municipal Court of the Dorchester District serves a population of over 250,000 and covers an area of fourteen square miles. Established by Chapter 218, Section 1 of the General Laws, having jurisdiction, original and concurrent with Superior Court of the following offenses committed within its territorial jurisdiction; all violations of by-laws, orders, ordinances, rules and regulations made by cities, towns and public officers, all misdemeanors, except libels, all felonies punishable by imprisonment in the state prison for not more than five years, the crimes mentioned in sections 16, 17, 18, 19, 28, 49 of Chapter 266 and the crimes of forgery of a promissory note, or an order for money or other property and of uttering as true such a forged note or order, knowing the same to be forged. They shall have jurisdiction of proceedings referred to them under the provisions of section 4a of Chapter 211.

Original jurisdiction over all minors under the age of seventeen years of age which are heard in a separate session of the Court. Also Chapter 1073 of the Acts of 1973 to wit: Children in Need of Services.

EXPLANATION OF INCREASE

Increase to Justices, Clerk of Court & Asst. Clerks & Collective Bargaining &S.R.	113,977
Communications	5,000
C.H.I.N.S.	5,000
Office supplies	1,500
Insurance and rentals	1,000
Equipment decrease	(3,000)
Total Increase	123,477

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	804,765	883,069	880,531	1,516,773	994,508	113,977
Contractual Services	28,976	26,676	54,000	127,500	64,000	10,000
Supplies and Materials	18,337	17,402	19,500	51,500	21,000	1,500
Current Charges and Obligations	1,018	1,594	2,000	5,000	3,000	1,000
Equipment	7,223	1,979	9,700	36,909	6,700	(3,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	860,319	930,720	965,731	1,737,682	1,089,208	123,477

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Municipal Court of the Dorchester District		General Revenue	4-12-24

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	765,638	835,017	830,389	1,408,323	939,508	109,119
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	765,638	835,017	830,389	1,408,323	939,508	109,119
11. TEMPORARY POSITIONS	39,127	48,052	50,142	108,450	55,000	4,858
12. OVERTIME						
TOTAL PERSONAL SERVICES	804,765	883,069	880,531	1,516,773	994,508	113,977

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	70	70	71	71	118	71	–

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Municipal Court of the Dorchester District		General Revenue	4-12-24

	TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	First Justice		1	1	1		30,168		30,168	1	30,168
2	Justice		1	1	1		30,168		30,168	1	30,168
3	Chief Court Officer	R-17	1	1	1		19,047		19,047	1	19,047
4	Asst.Chief Ct.Officer	R-16	1	1	1		17,373		17,373	1	17,373
5	Court Officer	R-15	5	5	5		68,819	1,042	69,861	5	69,861
6	Clerk of Court		1	1	1		21,118		21,118	1	21,118
7	First Asst. Clerk		1	1	1		18,478		18,478	1	18,478
8	Assistant Clerk		6	6	6		95,028		95,028	6	95,028
9	Head Admin. Clerk	R-13	1	1	1		12,843		12,843	1	12,843
10	Head Clerk	R-11	1	1	1		11,625		11,625	1	11,625
11	Court Proced. Clerk	R-10	5	5	5		53,866	215	54,081	5	54,081
12	Principal Clerk	R-8	3	3	3		27,759	651	28,410	3	28,410
13	Sr. Clerk Stenog.	R-6	2	2	2		15,592	191	15,783	2	15,783
14	Cashier	R-6	1	1	1		9,178	272	9,450	1	9,450
15	Senior Clerk	R-5	10	10	10		73,609	1,751	75,360	10	75,360
16	Chief Prob. Officer		1	1	1		24,011		24,011	1	24,011
17	First Asst. Chief Probation Officer		1	1	1		20,725		20,725	1	20,725
18	Asst.Chief Prob.Off.		3	3	3		54,303	588	54,891	3	54,891
19	Probation Officer		15	15	15		223,813	3,552	227,365	15	227,365
20	Admin. Secretary	R-14	1	1	1		14,216		14,216	1	14,216
21	Head Admin. Clerk	R-13	1	1	1		12,843		12,843	1	12,843
22	Head Clerk	R-11	1	1	1		10,527	351	10,878	1	10,878
23	Court Proced. Clerk	R-10	1	1	1		11,064		11,064	1	11,064
24	Principal Clerk	R-8	5	5	5		50,290		50,290	5	50,290
25	Telephone Operator	R-6	1	1	1		8,761	169	8,930	1	8,930
26	Senior Clerk	R-5	1	1	1		8,761	312	9,073	1	9,073
27											
28											
29											
	TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Municipal Court of the Dorchester District		General Revenue	4-12-24

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 New Positions Requested in 1975-76										
2										
3										
4 Admin. Secretary	R14			2	2	21,054		21,054		
5 for Judge King & Judge Tucker										
6										
7 Principal Clerk	Clerk's Office R8			4	4	31,157		31,157		
8 Senior Clerk	Clerk's Office R5			4	4	27,856		27,856		
9										
10 Probation Officer				20	20	247,468		247,468		
11 Senior Clerk	Probation Office R5			15	15	104,459		104,459		
12										
13 Court Officer	R15			2	2	23,250		23,250		
14 Pursuant to Chapter 731 Acts of 1974										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		71	71	118	47	1,399,229	9,094	1,408,323	71	953,079

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			13,571
1975–76 Budget Request for Permanent Positions	1,408,323	71	939,508

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Municipal Court of the Dorchester District		General Revenue	4-12-24

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	765,638	835,017	830,389	1,408,323	939,508	109,119
11 Temporary Employees	39,127	48,052	50,142	108,450	55,000	4,858
12 Overtime						
Total Personal Services	804,765	883,069	880,531	1,516,773	994,508	113,977
CONTRACTUAL SERVICES						
21 Communications	15,396	13,780	20,000	40,000	25,000	5,000
24 Masters & Auditors		5,072	20,000	30,000	20,000	
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	362	122	1,000	2,500	1,000	
28 Transportation of Persons	6,340	4,446	8,000	25,000	8,000	
29 Miscellaneous Contractual Services	6,878	3,256	5,000	30,000	10,000	5,000
Total Contractual Services	28,976	26,676	54,000	127,500	64,000	10,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	17,664	16,745	18,500	50,000	20,000	1,500
39 Miscellaneous Supplies and Materials	673	657	1,000	1,500	1,000	
Total Supplies and Materials	18,337	17,402	19,500	51,500	21,000	1,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,018	1,594	2,000	5,000	3,000	1,000
Total Current Charges and Obligations	1,018	1,594	2,000	5,000	3,000	1,000
EQUIPMENT						
50 Automotive Equipment				7,500		
56 Office Furniture and Equipment	4,938	752	8,000	24,709	5,000	(3,000)
59 Miscellaneous Equipment	2,285	1,227	1,700	4,700	1,700	
Total Equipment	7,223	1,979	9,700	36,909	6,700	(3,000)
OTHER CLASSES						
GRAND TOTALS	860,319	930,720	965,731	1,737,682	1,089,208	123,477

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 ESTIMATED INCOME	
DEPARTMENT Municipal Court of the Dorchester District	FUND General Revenue	ACCOUNT NO. 4-12-24

CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
Fines - City of Boston	163,213.00	144,203.83	175,000.00	200,000.00
Fines - Commonwealth of Massachusetts	3,759.00	6,230.00	4,500.00	5,000.00
Entry Fees	30,707.94	29,464.45	25,000.00	27,000.00
Certified Copies	852.55	1,100.00	450.00	500.00

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: Municipal Court of the Roxbury District	FUND: General Revenue	ACCOUNT NO.: 4 12 25

BUDGET COMMENTS

The Municipal Court of the Roxbury District has jurisdiction over an area of approximately 9 square miles, containing a population of 225,000 persons. It has original jurisdiction over all crimes committed in the area, except felonies which carry a penalty of five years or more in State Prison.

It also has original jurisdiction in all civil matters, including contracts, torts, replevins, small claims, summary process and other minor actions.

EXPLANATION OF INCREASE

Judicial, Clerk, Assistant Clerk, Probation and Collective Bargaining	143,011
Communications	5,000
Increase in Attorney Fees for Indigent Defendents	20,000
Office Supplies	4,050
Insurance And Rental	1,500
Decrease in Equipment	(3,500)
Misc. Decrease	(2,000)
TOTAL INCREASE	168,061

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,118.979	1,233.099	1,246,983	1,460.509	1,389,994	143,011
Contractual Services	61,292	88,662	73,000	144,400	96,000	23,000
Supplies and Materials	45,130	50,227	52,150	64,875	56,200	4,050
Current Charges and Obligations	6,415	8,374	8,500	18,136	10,000	1,500
Equipment	2,188	1,755	5,500	9,000	2,000	(3,500)
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,234.004	1,382.117	1,386,133	1,696,920	1,554,194	168,061

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Municipal Court of the Roxbury District		General Revenue	4 12 25

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	1,080,818	1,185,406	1,196,983	1,400,509	1,334,994	138,011
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	1,080,818	1,185,406	1,196,983	1,400,509	1,334,994	138,011
11. TEMPORARY POSITIONS	38,161	47,693	50,000	60,000	55,000	5,000
12. OVERTIME						
TOTAL PERSONAL SERVICES	1,118,979	1,233,099	1,246,983	1,460,509	1,389,994	143,011

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	101	102	103	109	109	102	---------

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MUNICIPAL COURT of the ROXBURY DISTRICT		GENERAL REVENUE	4-12-25

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Justices		3	3			90,504		90,504	3	90,504
2 Chief Ct. Officer	17	1	1			19,047		19,047	1	19,047
3 Asst. Chief Ct. Off.	16	1	1			17,373		17,373	1	17,373
4 Court Officer	15	13	13			180,808	3,211	184,019	13	184,019
5 Clerk of Court		1	1			12,118		21,118	1	12,118
6 First Asst. Clerk		1	1			18,478		18,478	1	18,478
7 Asst. Clerk		8	8			126,704		126,704	8	126,704
8 Admin. Secretary	14	2	2			26,438	619	27,057	2	27,057
9 Hd. Admin. Clerk	13	4	4			51,372		51,372	4	51,372
10 Hd. Clerk Sect.	12	2	2			24,444		24,444	2	24,444
11 Head Clerk	11	6	6			69,750		69,750	6	69,750
12 Hd. Acc. Mach. Oper.	11	1	1			11,625		11,625	1	11,625
13 Court Proc. Clerk	10	7	7			76,442	306	76,748	7	76,748
14 Principal Clerk	8	7	7			66,786	108	66,894	7	66,894
15 Pr. Clerk & Typist	8	1	1			10,058		10,058	1	10,058
16 Sr. Tele. Operator	7	1	1			9,610		9,610	1	9,610
17 Sr. Clerk & Steno.	6	1	1			7,789	70	7,859	1	7,859
18 Cashier	6	1	1			9,178		9,178	1	9,178
19 Sr. Clerk	5	25	25			189,512	4,729	192,241	25	194,241
20 Chf. Prob. Officer		1	1			24,011		24,011	1	24,011
21 Fr. Asst. Ch. Prb. Of.		1	1			20,725		20,725	1	20,725
22 Asst. Chf. Prob. Off.		3	3			54,304	546	54,850	3	54,850
23 Probation Officers		18	18			262,552	2,292	264,844	18	264,844
24										
25										
26										
27										
28										
29										
TOTAL		109	109			1,388,628	11,881	1,400,509	109	1,400,509

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			65,515
1975–76 Budget Request for Permanent Positions			1,334,994

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Municipal Court of the Roxbury District		General Fund	4 12 25

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,080,818	1,185,406	1,196,983	1,400,509	1,334,994	138,011
11 Temporary Employees	38,161	47,693	50,000	60,000	55,000	5,000
12 Overtime						
Total Personal Services	1,118,979	1,233,099	1,246,983	1,460,509	1,389,994	143,011
CONTRACTUAL SERVICES						
21 Communications	24,912	23,178	25,000	32,000	30,000	5,000
24 Auditor's &Masters ~~22 Light, Heat and Power~~		43,499	25,000	85,000	45,000	20,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	873	1,781	2,000	3,000	2,000	--
28 Transportation of Persons	12,749	10,453	14,000	15,900	12,000	(2,000)
29 Miscellaneous Contractual Services	22,758	9,751	7,000	8,500	7,000	--
Total Contractual Services	61,292	88,662	73,000	144,400	96,000	23,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.			975			(975)
36 Office Supplies and Materials	43,987	49,482	50,000	63,550	55,000	5,000
39 Miscellaneous Supplies and Materials	1,143	745	1,175	1,325	1,200	25
Total Supplies and Materials	45,130	50,227	52,150	64,875	56,200	4,050
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	6,415	8,374	8,500	18,136	10,000	1,500
Total Current Charges and Obligations	6,415	8,374	8,500	18,136	10,000	1,500
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,158	693	4,000	7,000	1,000	(3,000)
59 Miscellaneous Equipment	1,030	1,062	1,500	2,000	1,000	(500)
Total Equipment	2,188	1,755	5,500	9,000	2,000	(3,500)
OTHER CLASSES						
GRAND TOTALS	1,234,004	1,382,117	1,386,133	1,696,920	1,554,194	168,061

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 **ESTIMATED INCOME**			
DEPARTMENT Municipal Court of the Roxbury District	FUND General Fund			ACCOUNT NO. 4 12 25
CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973/74 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
Fines imposed on Non-criminal Parking Violations	962,048	1,553,871.48	1,100,000	1,250,000
Fines imposed on Criminal Cases				
Fines imposed on Parking Summons				

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**

DEPARTMENT MUNICIPAL COURT OF THE WEST ROXBURY DISTRICT	FUND GENERAL	ACCOUNT NO. 4-12-26

BUDGET COMMENTS

The Municipal Court of the West Roxbury District has jurisdiction over an area approximately 17 square miles, containing a population of over 200,000 people. It has original jurisdiction over all crimes committed in the area except major felonies which carry a penalty of five (5) years or more in State Prison and of these latter felonies the legislature has recently given to the District Courts jurisdiction over mahy which carry penalties of five (5) years or more in State Prison. Almost all crimes committed in the area, whether within our jurisdiction or not, are commenced in this Court with the responsibility of this Court to conduct probable cause hearings on those cases over which the Superior Court has exclusive jurisdiction. The Court has original jurisdiction over all civil matters, with the exception of probate and most equity matters. It has original exclusive jurisdiction over cases involving small claims, supplementary process, petitions for compensation for violent crimes, Uniform Reciprocal Support cases and petitions for committments to mental health units. It also has jurisdiction to review Rent Board Hearings and the denial of gun permits as well as other judicial review proceedings.

EXPLANATION OF INCREASE

Collective bargaining & step rates	
Judicial and clerk increases	57,705
Communications	1,500
Fees for attorneys for indigent defendents	10,000
Miscellaneous Contract services	2,000
Office supplies	2,000
Insurance and rentals	300
Equipment	2,250
Miscellaneous increase	1,100
Total increase	76,855

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	390,100	449,276	440,183	550,695	497,888	57,705
Contractual Services	23,475	43,965	57,500	79,500	71,500	14,000
Supplies and Materials	9,540	10,453	14,900	19,700	17,500	2,600
Current Charges and Obligations	1,596	1,391	1,500	2,000	1,800	300
Equipment	5,042	1,855	6,000	16,350	8,250	2,250
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	429,753	506,940	520,083	668,245	596,938	76,855

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MUNICIPAL COURT OF THE WEST ROXBURY DISTRICT		GENERAL	4-12-26

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	370,647	427,239	410,183	477,896	460,388	50,205
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	370,647	427,239	410,183	478,996	460,388	50,205
11. TEMPORARY POSITIONS	19,453	22,037	30,000	71,699	37,500	7,500
12. OVERTIME						
TOTAL PERSONAL SERVICES	390,100	449,276	440,183	550,695	497,888	57,705

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	32	33	34	34	34	34	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MUNICIPAL COURT OF THE WEST ROXBURY DISTRICT		GENERAL	4-12-26

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Justice		1	1	1		30,168		30,168	1	30,168
2 Chief Court Officer	18	1	1	1		20,965		20,965	1	20,965
3 Court Officer	16	3	3	3		52,119		52,119	3	52,119
4 Clerk of Court		1	1	1		21,060		21,060	1	21,060
5 First Asst. Clerk		1	1	1		18,408		18,408	1	18,408
6 Assistant Clerk		5	5	5		79,040		79,040	5	79,040
7 Head Clerk Sec.	12	3	3	3		36,666		36,666	3	36,666
8 Head Clerk	11	2	2	2		20,049		20,049	2	20,049
9 Court Procedure Clerk	10	1	1	1		11,064		11,064	1	11,064
10 Principal Clerk	8	5	5	5		44,807	1,218	46,025	5	46,025
11 Senior Clerk	5	4	4	4		31,880	780	32,660	4	32,660
12 Chief Prob. Officer		1	1	1		19,552		19,552	1	19,552
13 Asst. Chief Prob. Off.		1	1	1		18,460		18,460	1	18,460
14 Probation Officer		5	5	5		72,418	342	72,760	5	72,460
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		34	34	34		476,656	2,340	478,996	34	478,996

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			18,608
1975–76 Budget Request for Permanent Positions			460,388

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MUNICIPAL COURT OF THE WEST ROXBURY DISTRICT		GENERAL	4-12-26

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	370,647	427,239	410,183	478,996	460,388	50,205
11 Temporary Employees	19,453	22,037	30,000	71,699	37,500	7,500
12 Overtime						
Total Personal Services	390,100	449,276	440,183	550,695	497,888	57,705
CONTRACTUAL SERVICES						
21 Communications	4,445	4,488	7,000	8,500	8,500	1,500
24 Masters & Auditors		27,140	35,000	50,000	45,000	10,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	47	696	1,500	3,000	2,000	500
28 Transportation of Persons	2,737	3,585	6,000	6,000	6,000	
29 Miscellaneous Contractual Services	16,246	8,056	8,000	12,000	10,000	2,000
Total Contractual Services	23,475	43,965	57,500	79,500	71,500	14,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	8,994	9,867	14,000	18,000	16,000	21,000
37 Cash Allowance			300	500	500	200
39 Miscellaneous Supplies and Materials	546	568	600	1,200	1,000	400
Total Supplies and Materials	9,540	10,453	14,900	19,700	17,500	2,600
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,596	1,391	1,500	2,000	1,800	300
Total Current Charges and Obligations	1,596	1,391	1,500	2,000	1,800	300
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	3,400	757	4,500	14,109	6,250	1,750
59 Miscellaneous Equipment	1,642	1,098	1,500	2,241	2,000	500
Total Equipment	5,042	1,355	6,000	16,350	8,250	2,250
OTHER CLASSES						
GRAND TOTALS	429,753	506,940	520,083	668,245	596,938	76,855

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 **ESTIMATED INCOME**			
DEPARTMENT MUNICIPAL COURT OF THE WEST ROXBURY DISTRICT	FUND GENERAL			ACCOUNT NO. 4-12-26
CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
Civil entries, Supplementary Process entries, Small Claims entries, Civil Removals, Criminal Fines, Parking Fines, Reciprocal Support Payments, non-support payments, City and County fines made payable through the Criminal and Parking fines, Court Costs. State fines made payable to the Metropolitan District Commission, State Police and other State agencies.	175,000.00	192,000.00	225,000.00	255,000.00

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: BRIGHTON COURT	FUND: General Revenue	ACCOUNT NO.: 4-12-27

BUDGET COMMENTS

Explanation of Increase

Anticipated Collective Bargaining Agreement
Mandatory Increases:
Annualization
Increased printing costs in addition to required new forms - flat filing - changes in forms as result of procedures being initiated to up-date Court efficiency.
Necessary increase for a more up-to-date Law Library.
A need for increase in personal services as criminal docket has caused heavy work load and necessary additional Court Sessions.
Computerized parking tickets has resulted in increased clerical work.

Collective Bargaining	5,516
Communications	2,500
Fees for attorneys for indigent defendents	5,000
Office supplies	2,000
Miscellaneous	625
Total Increase	15,641

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	257,329	272,614	289,807	476,115	295,323	5,516
Contractual Services	9,170	16,978	38,800	71,200	46,800	8,000
Supplies and Materials	10,791	12,418	13,125	50,150	15,150	2,025
Current Charges and Obligations	166	135	300	400	400	100
Equipment	1,493	1,654	6,000	10,600	6,000	
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	278,949	303,699	348,032	608,465	363,673	15,641

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BRIGHTON COURT			4-12-27

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	243,008	249,659	259,807	367,436	260,323	516
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	243,008	249,659	259,807	367,436	260,323	516
11. TEMPORARY POSITIONS	14,321	22,955	30,000	108,679	35,000	5,000
12. OVERTIME						
TOTAL PERSONAL SERVICES	257,329	272,614	289,807	476,115	295,323	5,516

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	21	20	22	20	27	22	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Brighton Court		General Revenue	4-12-27

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Justice		1	1	1		30,168		30,168	1	30,168
2 Court Officer	15	1	1	1		15,755		15,755	1	15,755
3 Chief Probation Officer		1	1	1		19,591		19,591	1	19,591
4 Asst. Chief P.O.		1	1	1		18,533		18,533	1	18,533
5 Probation Officers		5	5	6	1	68,622	1,447	69,071	5	75,744
6 Clerk of Court		1	1	1		21,118		21,118	1	21,118
7 First Asst. Clerk		1	1	1		18,478		18,478	1	18,478
8 Asst. Clerk		2	2	2		31,678		31,678	2	31,678
9 Head Clerk	11	1	1	1		11,625		11,625	1	11,625
10 Principal Clerk	8	5	4	7	2	62,710	3,691	66,001	5	51,023
11 Sr. Stenographer Clerk	8	1	1	1		7,502	167	7,669	1	7,669
12 Sr. Clerk Typist	5	1	1	2	1	15,309	1,000	16,309	1	9,469
13 Junior Clerk	3	1		1		6,532	391	6,923	1	6,923
14 Administrative Secretary	14			1	1	14,217	840	14,057	–	
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		22	20	27	5	359,898	7,536	367,436	22	317,774

Minus Delay in Filling New Positions		
Minus Salary Savings (Turnover and Vacant Positions)		57,451
1975–76 Budget Request for Permanent Positions		260,323

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT Brighton Court	PROGRAM ELEMENT	FUND General Revenue	ACCOUNT NO. 4-12-27

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	243,008	249,659	259,807	367,436	260,323	516
11 Temporary Employees	14,321	22,798	30,000	108,679	35,000	5,000
12 Overtime		157				
Total Personal Services	257,349	272,614	289,807	476,115	295,323	5,516
CONTRACTUAL SERVICES						
21 Communications	3,397	3,193	5,000	7,500	7,500	2,500
24 Masters & Auditors ~~22 Light, Heat and Power~~		9,737	25,000	50,000	30,000	5,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	99	187	300	700	300	
28 Transportation of Persons	2,813	2,526	4,000	7,000	4,000	
29 Miscellaneous Contractual Services	2,861	1,235	4,500	6,000	5,000	500
Total Contractual Services	9,170	16,878	38,800	71,200	46,800	8,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies			50	75	75	25
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	10,791	12,418	13,000	50,000	15,000	2,000
37 Clothing Allowance 39 Miscellaneous Supplies and Materials			75	75	75	
Total Supplies and Materials	10,791	12,418	13,125	50,150	15,150	2,025
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	166	135	300	400	400	100
Total Current Charges and Obligations	166	135	300	400	400	100
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,135	314	5,000	9,100	5,000	
59 Miscellaneous Equipment	358	1,340	1,000	1,500	1,000	
Total Equipment	1,493	1,654	6,000	10,600	6,000	
OTHER CLASSES						
GRAND TOTALS	278,949	303,699	348,032	608,465	363,673	15,641

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 ESTIMATED INCOME			
DEPARTMENT BRIGHTON DISTRICT COURT	FUND			ACCOUNT NO.
CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
Fines	160,862.50	166,613.00	305,000.00	290,000.00
Writs, entries, civil fees	9,671.08	9,841.98	9,700.00	10,000.00

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**

DEPARTMENT	FUND	ACCOUNT NO.
CRIMINAL SESSION - SUPERIOR COURT	GENERAL REVENUE	4-12-14

BUDGET COMMENTS

The expenses of the Clerk of the Superior Criminal Court and the cost of certain activities of the Attorney General are provided for in this budget.

The Clerk of Court under legislative authority attends all sessions of the Court of which he is Clerk. He plans, controls, directs and supervises the issuance, recording, docketing and indexing of legal process, advises counsel, defendants and the public, has official care and custody of all Court records; keeps an account of revenue collected; summons witnesses and performs other related work.

EXPLANATION OF INCREASE

Legislative, Collective Bargaining, and Step Rate Increases	71,135
Decrease of Supplies & Materials	(1,500)
Increase Insurance	170
Decrease in Equipment	(1,750)
TOTAL INCREASE	68,055

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,040,901.	1,164,005.	654,762.	770,580.	725,897	71,135
Contractual Services	923,613.	761,674.	791,200.	1,120,600.	791,200	---
Supplies and Materials	20,473.	24,321.	23,530.	33,530.	22,030	(1,500)
Current Charges and Obligations	678.	1,350.	410.	580.	580	170
Equipment	4,930.	10,963.	5,000.	3,250.	3,250	(1,750)
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,990,595.	1,962,313.	1,474,902.	1,928,540.	1,542,957	68,055

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Criminal Session -Superior Court		General Revenue	4-12-14

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974-75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	1,040,901.	1,141,755.	654,762 .	770,580 .	725,897	71,135
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	1,040,901.	1,141,755.	654,762.	770,580.	725,897	71,135
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	1,040,901.	1,141,755.	654,762.	770,580.	725,897	71,135

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	54	54	55	55	58	55	-------

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
CLERKS OFFICE SUPERIOR CRIMINAL COURT		GENERAL REVENUE	4-12-14

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Clerk of Court		1	1	1		27,149		27,149	1	27,149
2 First Asst. Clerk		1	1	1		21,719		21,719	1	21,719
3 Second Asst. Clerk		1	1	1		20,361		20,361	1	20,361
4 Assistance Clerk		16	16	16		304,068		304,068	16	304,068
5 Admin. Secretary	R-14	1	1	1		14,216		14,216	1	14,216
6 Head Admin. Clerk	R-13	4	4	4		50,154	365	50,520	4	50,520
7 Head Clerk & Secretary	R-12	1	1	1		12,222		12,222	1	12,222
8 Head Clerk	R-11	7	7	7		79,715	523	80,239	7	80,239
9 Court Proc. Clerk	R-10	10	10	13	+3	129,013	3,146	132,160	10	132,160
10 Prin. Clerk Sten.	R-8	1	1	1		8,761	116	8,878	1	8,878
11 Prin. Clerk & Typist	R-8	7	7	7		60,149	1,491	61,641	7	61,641
12 Sr. Clerk Typist	R-5	4	4	4		29,427	716	30,144	4	30,144
13 Senior Clerk	R-5	1	1	1		7,212	45	7,257	1	7,257
14										
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16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		55	55	58	+3	764,172	6,406	770,578	55	770,574

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			44,677
1975–76 Budget Request for Permanent Positions			725,897

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
CRIMINAL SESSION SUPERIOR COURT		GENERAL REVENUE	4-12-14

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,040,901.	1,161,622.	654,762.	770,580.	725,897	71,135
11 Temporary Employees		2,383.				
12 Overtime						
Total Personal Services	1,040,901.	1,164,005.	654,762.	770,580.	725,897	71,135
CONTRACTUAL SERVICES						
21 Communications	165.	226.	300.	300.	300	---
23 Jurors' Expenses	417,670.	411,120.	450,000.	619,200.	450,000	---
24 Indigent Defendants			100,000.	175,000.	100,000	---
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	763.	115.	600.	1,500.	600	---
28 Transportation of Persons	91,936.	74,013.	20,300.	29,100.	20,300	---
29 Miscellaneous Contractual Services	413,079.	276,200.	220,000.	295,500.	220,000	---
Total Contractual Services	923,613.	761,674.	791,200.	1,120,600.	791,200	---
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	9.	19.	30.	30.	30	---
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	20,411.	24,302.	22,000.	20,500.	20,500	(1,500)
39 Miscellaneous Supplies and Materials	53.		1,500.	13,000.	1,500	---
Total Supplies and Materials	20,473.	24,321.	23,530.	33,530.	22,030	(1,500)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	678.	1,350.	410.	580.	580	170
Total Current Charges and Obligations	678.	1,350.	410.	580.	580	170
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,805.	5,302.	3,000.	-----		(3,000)
59 Miscellaneous Equipment	3,125.	5,661.	2,000.	3,250.	3,250	1,250
Total Equipment	4,930.	10,963.	5,000.	3,250.	3,250	(1,750)
OTHER CLASSES						
GRAND TOTALS	1,990,595.	1,962,313.	1,474,902.	1,928,540.	1,542,957	68,055

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**

DEPARTMENT	FUND	ACCOUNT NO.
MEDICAL EXAMINER - NORTHERN DISTRICT SUFFOLK COUNTY	GENERAL REVENUE	4-12-31

BUDGET COMMENTS

The Medical Examiner for the Northern Division is responsible for the investigation of all violent and unexplained deaths and deaths thought to be due to virulent contagious diseases occurring in the northern section of the County, including Chelsea, Revere, and Winthrop. He is required to conduct autopsies whenever necessary and to give expert testimony before the Grand Jury and the various courts. A mortuary is maintained for the bodies of deceased persons committed to his care.

EXPLANATION OF INCREASE

Effect of 1974 Collective Bargaining	3,133
Contractual Service	600
Supplies and Materials	250
TOTAL INCREASE	3,983

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	83,980	87,732	94,557	119,329	97,690	3,133
Contractual Services	4,595	5,535	5,835	7,435	6,435	600
Supplies and Materials	2,175	2,350	3,150	5,050	3,400	250
Current Charges and Obligations	18	18	18	18	18	--
Equipment	850	700	600	2,825	600	--
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	91,618	96,335	104,160	134,657	108,143	3,983

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MEDICAL EXAMINER - NORTH DIVISION SUFFOLK COUNTY		GENERAL REVENUE	4-12-31

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	79,980	83,732	87,595	113,329	93,190	2,633
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	79,980	83,732	87,595	113,329	93,190	2,633
11. TEMPORARY POSITIONS						
12. OVERTIME	4,000	4,000	4,000	6,000	4,500	--
TOTAL PERSONAL SERVICES	83,980	87,732	94,595	119,329	97,690	3,133

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75		1975–76		INCREASE OR (DECREASE) OVER 1974–75
			QUOTA	FILLED 10/2/74	REQUEST	RECOMMENDED BY MAYOR	
	9	9	9	9	10	9	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MEDICAL EXAMINER - NORTH DIVISION SUFFOLK COUNTY		GENERAL REVENUE	4-12-31

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
MEDICAL EXAMINER		1	1	1	--	16,000	--	16,000	1	16,000
2 HEAD CLERK	R-11	1	1	1	--	11,625	--	11,625	1	11,625
3 PRIN MED STENO	R-8	2	2	2	--	18,821	241	19,062	2	19,062
4 SEN MOET AT	R-8	5	5	6	inc.	45,792	711	46,503	5	46,503
5 HEAD ADMIN SEC	R-14	1		1	inc.	10,528	--	10,528	-	------
6 HEAD ADMIN CLERK	R-13	1		1	inc.	9,611	--	9,611	-	------
7										
8										
9										
10										
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26										
27										
28										
29										
TOTAL		9	9	12	3	112,377	952	113,329	9	93,190

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			93,190

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MEDICAL EXAMINER - NORTH DIVISION SUFFOLK COUNTY		GENERAL REVENUE	4-12-31

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	79,980	83,732	90,557	113,329	93,190	2,633
11 Temporary Employees						
12 Overtime	4,000	4,000	4,000	6,000	4,500	500
Total Personal Services	83,980	87,732	94,557	119,329	97,690	3,133
CONTRACTUAL SERVICES						
21 Communications	1,800	1,800	2,000	2,600	2,500	500
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	600	600	700	1,200	800	100
28 Transportation of Persons	2,135	2,135	2,135	2,135	2,135	--
29 Miscellaneous Contractual Services	60	1,000	1,000	1,500	1,000	--
Total Contractual Services	4,595	5,535	5,835	7,435	6,435	600
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	500	500	750	1,200	1,000	250
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	125	150	200	500	200	--
35 Medical, Dental, Etc.	350	400	500	750	500	--
36 Office Supplies and Materials	700	800	1,100	1,500	1,100	--
39 Miscellaneous Supplies and Materials	500	500	600	1,100	600	--
Total Supplies and Materials	2,175	2,350	3,150	5,050	3,400	250
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	18	18	18	18	18	--
Total Current Charges and Obligations	18	18	18	18	18	--
EQUIPMENT						
50 Automotive Equipment	100	100		200	--	--
56 Office Furniture and Equipment	500	500	500	1,275	500	--
59 Miscellaneous Equipment	250	100	100	1,450	100	--
Total Equipment	850	700	600	2,925	600	--
OTHER CLASSES						
GRAND TOTALS	91,618	96,335	104,160	134,757	108,143	3,983

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**

DEPARTMENT	FUND	ACCOUNT NO.
MEDICAL EXAMINER SUFFOLK COUNTY SOUTH DISTRICT	GENERAL REVENUE	4-12-32-1

BUDGET COMMENTS

The Medical Examiner of the South District of Suffolk County is responsible for the investigation of all unexplained deaths, deaths arriving dead on arrival at the hospital, deaths occurring within 24 hours after admission to a hospital, all violent or question of violent deaths of all types (homicides, suicides or accidental, all deaths related to any type of drugs (Herion etc.), or thought to be related to employment (Industrial Accident Board Reference) and all deaths due to virulent contagious digeases or any death having to do with the general public protection and interest. The Medical Examiner is required to give the necessary information to the next-of-kin and insurance companies by letters or consultation.

EXPLANATION OF INCREASE

Effect of Collective Bargaining	3,567
Increase in Cost of Removal of Bodies	16,380
Stationery and Office Supplies Increase	500
Increase in Cost ofEquipment	750
TOTAL INCREASE	21,197

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	66,259	71,540	75,286	101,395	78,853	3,567
Contractual Services	7,486	10,083	18,220	38,800	34,600	16,380
Supplies and Materials	2,442	1,626	3,750	6,350	4,250	500
Current Charges and Obligations			50	50	50	--
Equipment	4,967	5,769	1,150	3,415	1,900	750
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	81,154	89,018	98,456	150,010	119,653	21,197

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MEDICAL EXAMINER SUFFOLK COUNTY SOUTH DISTRICT		GENERAL REVENUE	4-12-32-1

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	66259.00	71540.00	75286.00	101395.00	78,853	3,567
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	66259.00	71540.00	75286.00	101395.00	78,853	3,567
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	66259.00	71540.00	75286.00	101395.00	78,853	3,567

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75		1975–76		INCREASE OR (DECREASE) OVER 1974–75
			QUOTA	FILLED 10/2/74	REQUEST	RECOMMENDED BY MAYOR	
	7	7	7	7	10	7	-------

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MEDICAL EXAMINER SUFFOLK COUNTY SOUTH DISTRICT		GENERAL REVENUE	4-12-32-1

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 MEDICAL EXAMINER		1	1	1	0	16000.00	0	16000.00	1	16,000
2 ADMIN SEC	R14	1	1	1	0	14216.00	0	14216.00	1	14,216
3 HD ADMIN CLK	R13-7	1	1	1	0	12843.00	0	12843.00	1	12,843
4 LAB TECH	R8-7	1	1	1	0	10058.00	0	10058.00	1	10,058
5 PR CLERK	R8-4	1	1	1	0	8761.00	0	8761.00	1	8,761
6 PR MED STEN	R8-1	1	1	1	0	7789.00	225.00	8014.00	1	8,014
7 PR CLERK	R8-4	1	1	1	0	8761.00	200.00	8961.00	1	8,961
8										
9										
10										
11										
12 PR CLERK	R8	0	0	1	1	7789.00	0	7789.00		
13 SR MORT ATTEN	R8	0	0	1	1	7789.00	0	7789.00		
14 SR CLERK	R5	0	0	1	1	6964.00	0	6964.00		
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		7	7	10	3	100970.00	425.00	101395.00	7	78,853

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MEDICAL EXAMINER SUFFOLK COUNTY SOUTH DISTRICT		GENERAL REVENUE	4-12-32-1

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	66259.00	71540.00	75286.00	101395.00	78,853	3,567
11 Temporary Employees						
12 Overtime						
Total Personal Services	66259.00	71540.00	75286.00	101395.00	78,853	3,567
CONTRACTUAL SERVICES						
21 Communications	2416.00	1491.00	3500.00	4500.00	4,000	500
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	323.00	113.00	600.00	1300.00	600	--
28 Transportation of Persons						
29 Miscellaneous Contractual Services	4747.00	8479.00	14120.00	33000.00	30,000	15,880
Total Contractual Services	7486.00	10083.00	18220.00	38800.00	34,600	16,380
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	512.00	245.00	1400.00	2300.00	1,500	100
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	741.00	526.00	850.00	1200.00	850	--
36 Office Supplies and Materials	927.00	532.00	1000.00	1850.00	1,300	300
39 Miscellaneous Supplies and Materials	262.00	323.00	500.00	1000.00	600	100
Total Supplies and Materials	2442.00	1626.00	3750.00	6350.00	4,250	500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations			50.00	50.00	50	--
Total Current Charges and Obligations			50.00	50.00	50	--
EQUIPMENT						
50 Automotive Equipment		4650.00				
56 Office Furniture and Equipment	4967.00	1119.00	1000.00	3165.00	1,650	650
59 Miscellaneous Equipment			150.00	250.00	250	100
Total Equipment	4967.00	5769.00	1150.00	3415.00	1,900	750
OTHER CLASSES						
GRAND TOTALS	81154.00	89018.00	98456.00	150010.00	119,653	21,197

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**

DEPARTMENT	FUND	ACCOUNT NO.
ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY NORTHERN DISTRICT	GENERAL REVENUE	4-12-33

BUDGET COMMENTS

The two Associate Medical Examiners in Suffolk County, upon request of either Medical Examiner, perform duties and have powers of the Medical Examiner. Each of the two Medical Examiners is entitled to four months of free service in the aggregate from an Associate Medical Examiner. Statute provides that each Associate may contract office expenses to provide clerical service, postage, stationary, printing, telephone, travelling, and for such other incidental expenses as may in his opinion be necessary for the proper performance of his duty.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	8942	9580	9,940	9580	9,580	(360)
Contractual Services	20	1380	1,730	1530	1,530	(200)
Supplies and Materials	97	450	450	850	750	300
Current Charges and Obligations		18	18	18	18	–
Equipment	650	235	300	1265	1,250	950
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	9709	11663	11,663	13243	13,128	690

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY - NORTHERN DISTRICT		GENERAL REVENUE	4-12-33

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	7862	8500	8500	8500	8,500	-
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	7862	8500	8500	8500	8,500	-
11. TEMPORARY POSITIONS	1080	1080	1,440	1080	1,080	-
12. OVERTIME						
TOTAL PERSONAL SERVICES	8942	9580	9,940	9580	9,580	(360)

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	1	1	1	1	1	1	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY - NORTHERN DISTRICT		GENERAL REVENUE	4-12-33

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 ASSOC. MED. EXAM.		1	1	1		8500		8500	1	8,500
2										
3										
4										
5										
6										
7										
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19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		1	1	1		8500		8500	1	8,500

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	8,500	1	8,500

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY - NORTH DISTRICT		GENERAL REVENUE	4-12-33

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	7862	8500	8500	8500	8,500	–
11 Temporary Employees	1080	1080	1,440	1080	1,080	(360)
12 Overtime						
Total Personal Services	8942	9580	9,940	9580	9,580	(360)
CONTRACTUAL SERVICES						
21 Communications		90	90	90	90	–
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons		840	840	840	840	–
29 Miscellaneous Contractual Services	20	450	800	600	600	–
Total Contractual Services	20	1380	1,730	1530	1,530	(200)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.		100	100	200	200	100
36 Office Supplies and Materials	97	150	150	250	250	100
39 Miscellaneous Supplies and Materials		200	200	400	300	100
Total Supplies and Materials	97	450	450	850	750	300
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		18	18	18	18	–
Total Current Charges and Obligations		18	18	18	18	–
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	466	135	300	1015	1,000	700
59 Miscellaneous Equipment	184	100		250	250	250
Total Equipment	650	235	300	1265	1,250	950
OTHER CLASSES						
GRAND TOTALS	9709	11663	12,438	13243	13,128	690

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY	
DEPARTMENT ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT	FUND GENERAL REVENUE	ACCOUNT NO. 4-12-34-1

BUDGET COMMENTS

The two Associate Medical Examiners in Suffolk County, upon request of either Medical Examiner, perform duties and have powers of the Medical Examiner. Each of the two Medical Examiners is entitled to four months of free service in the aggregate from an Associate Medical Examiner. Statute provides that each Associate may contract office expenses to provide clerical service, postage, stationery, printing, telephone, travelling, and for such other incidental expenses as may in his opinion be necessary for the proper performance of his duty.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	9841.00	8816.00	9580.00	9580.00	9,580	-
Contractual Services	1173.00	142.00	1730.00	1930.00	1,830	100
Supplies and Materials	262.00	17.00	600.00	950.00	800	200
Current Charges and Obligations	17.00		18.00	18.00	18	-
Equipment	576.00		500.00	1650.00	1,000	500
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	11869.00	8975.00	12428.00	14128.00	13,228	800

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT		GENERAL REVENUE	4-12-34-1

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	8995.00	7790.00	8500.00	8500.00	8,500	-
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	8995.00	7790.00	8500.00	8500.00	8,500	-
11. TEMPORARY POSITIONS	846.00	1026.00	1080.00	1080.00	1,080	-
12. OVERTIME						
TOTAL PERSONAL SERVICES	9841.00	8816.00	9580.00	9580.00	9,580	-

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75		1975–76		INCREASE OR (DECREASE) OVER 1974–75
			QUOTA	FILLED 10/2/74	REQUEST	RECOMMENDED BY MAYOR	
	1	1	1	1	1	1	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT		GENERAL REVENUE	4-12-34-1

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 ASSOCIATE MEDICAL EXAMINER		1	1	1	0	8500.00	0	8500.00	1	8,500
2										
3										
4										
5										
6										
7										
8										
9										
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22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		1	1	1	0	8500.00	0	8500.00	1	8,500

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	8,500	1	8,500

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT		GENERAL REVENUE	4-12-34-1

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	8995.00	7790.00	8500.00	8500.00	8,500	
11 Temporary Employees	846.00	1026.00	1080.00	1080.00	1,080	
12 Overtime						
Total Personal Services	9841.00	8816.00	9580.00	9580.00	9,580	
CONTRACTUAL SERVICES						
21 Communications	90.00		90.00	90.00	90	
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	840.00		840.00	840.00	840	
29 Miscellaneous Contractual Services	243.00	142.00	800.00	1000.00	900	100
Total Contractual Services	1173.00	142.00	1730.00	1930.00	1,830	100
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	96.00		100.00	250.00	200	100
36 Office Supplies and Materials			200.00	350.00	300	100
39 Miscellaneous Supplies and Materials	166.00	17.00	300.00	350.00	300	
Total Supplies and Materials	262.00	17.00	600.00	950.00	800	200
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	17.00		18.00	18.00	18	–
Total Current Charges and Obligations	17.00		18.00	18.00	18	–
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	576.00		500.00	1650.00	1,000	500
59 Miscellaneous Equipment						
Total Equipment	576.00		500.00	1650.00	1,000	500
OTHER CLASSES						
GRAND TOTALS	11869.00	8975.00	12428.00	14128.00	13,228	800

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT **SOCIAL LAW LIBRARY**	FUND **GENERAL REVENUE**	ACCOUNT NO. **4-12-41**

BUDGET COMMENTS

Chapter 202, Acts of 1935 of the General Laws permit the City to pay to the proprietors of the Social Law Library such sums as may be duly appropriated. These amounts must be used to purchase books to maintain the Library. The Library is located in the Suffolk County Court House and provides library services to attorneys and others.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials	5,000	7,500	5,000	5,000	5,000	–
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	5,000	7,500	5,000	5,000	5,000	–

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT: SOCIAL LAW LIBRARY	PROGRAM ELEMENT:	FUND: GENERAL REVENUE	ACCOUNT NO.: 4-12-41

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees						
11 Temporary Employees						
12 Overtime						
Total Personal Services						
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services						
Total Contractual Services						
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
39 Miscellaneous Supplies and Materials	5,000	7,500	5,000	5,000	5,000	–
Total Supplies and Materials	5,000	7,500	5,000	5,000	5,000	–
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	5,000	7,500	5,000	5,000	5,000	–

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY	
DEPARTMENT: MENTAL ILLNESS	FUND: GENERAL REVENUE	ACCOUNT NO.: 4-12-42

BUDGET COMMENTS

As required by the General Laws, all necessary expense of the examination and commitment of insane persons must be paid by the county of which the person committed is an inhabitant. The payment of fees and mileage allowance to physicians, experts and witnesses is provided for by this appropriation.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services	54,700	7,597	54,700	54,700	54,700	–
Supplies and Materials	300	None	300	300	300	
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	55,000	7,597	55,000	55,000	55,000	–

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 5 SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
MENTAL ILLNESS		GENERAL REVENUE	4-12-42

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees						
11 Temporary Employees						
12 Overtime						
Total Personal Services						
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	54,700	7,597	54,700	54,700	54,700	–
Total Contractual Services	54,700	7,597	54,700	54,700	54,700	–
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	300	None	300	300	300	–
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	300	None	300	300	300	–
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	55,000	7,597	55,000	55,000	55,000	–

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT PENSIONS AND ANNUITIES COUNTY	FUND GENERAL REVENUE	ACCOUNT NO. 4-13-75

BUDGET COMMENTS

Payments to retire officials and employees who are not members of the contributory pension systems are covered by this appropriation, as proveded by special acts of the Legislature.

The expenses applicable to the major county agencies are covered in the following tabulation:

Superior Court General Expense	4,466	Municipal Court, Roxbury	48,331
Court House Custodian	43,555	Municipal Court West Roxbury	31,870
Superior Court District Attorney	23,065	Municipal Court, Brighton	13,782
Jail	26,687	Boston Juvenile Court	6,735
Sup. Ct. Civil Clerks Office	26,324	District Court of Chelsea	24,065
Sup. Court Probation	3,879	Registry of Deeds	20,327
Boston Municipal Court	201,600	Penal Inst. House of Correction	59,573
Municipal Court, East Boston	3,660	Superior Court Court Officers Div.	24,000
Municipal Court, South Boston	6,515	Superior Court Clerks	37,038
Municipal Court, Dorchester	14,982		

1975-1976 Total	620,454
1975-1976 Cost of Living Increase	49,546
TOTAL	670,000

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	522,114	572,046	625,000	670,000	670,000	45,000
DEPARTMENT TOTAL	522,114	572,046	625,000	670,000	670,000	45,000

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT Cemetery Division Parks and Recreation	FUND Perpetual Care and Interest Fund	ACCOUNT NO. 3-33-21

BUDGET COMMENTS

Provides for the care and maintenance of 3 Active and 16 Inactive Cemeteries.

EXPLANATION OF INCREASE

Increase due to Step Rates	3,949
Increases in gasoline and auto parts	3,000
Increases in building reparis	2,800
Increases in lighting and fuel supplies	3,000
Increased cost of grass seed, loam etc.	5,000
Increased equipment allowance	2,211
Misc. Adjustments	317
Reduction in pension requirement	(4,000)
TOTAL INCREASE	16,277

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974 75 APPROPRIATION	1975-76 BUDGET REQUESTED BY DEPARTMENT	1975-76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	510,814	574,704	642,988	777,207	646,937	3,949
Contractual Services	35,816	28,004	40,400	55,200	44,700	4,300
Supplies and Materials	28,494	31,276	30,575	47,350	40,650	10,075
Current Charges and Obligations	4,079	4,426	5,000	4,742	4,742	(258)
Equipment	40,648	36,537	45,439	57,850	47,650	2,211
Structures and Improvements						
Land and Non Structural Improvements	64,588	90,740	70,000	76,500	70,000	--
Pensions and Annuities Special Appropriation	18,494	19,000	20,000	16,000	16,000	(4,000)
DEPARTMENT TOTAL	702,932	784,687	854,402	1,034,849	870,679	16,277

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Cemetery Division Parks and Recreation	Provisions of Cemetery Division	Perpetual Care and Trust Fund	3-33-21

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	422,671	488,485	543,988	642,207	547,937	3,949
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	422,671	488,485	543,988	642,207	547,937	3,949
11. TEMPORARY POSITIONS	12,393	4,100	15,000	35,000	15,000	--
12. OVERTIME	75,750	82,119	84,000	100,000	84,000	--
TOTAL PERSONAL SERVICES	510,814	574,704	642,988	777,207	646,937	3,949

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	68	60	60	49	68	60	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Cemetery Division Parks and Recreation	Provisions for Cemetery Division	Perpetual Care and Trust Fund	3-33-21

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	Superintendnet of Cemeteries	R 15	1	1	1		15,755		15,755	1	15,755
2	Supervisor of Cemeteries	R 14	0	0	1	1	12,222		12,222	-	--
3	Head Clerk	R 11	2	2	2		23,250		23,250	2	23,250
4	Cemetery Foremen	R 11 L	5	5	5		60,745		60,745	5	60,745
5	Maintenance Mechanic (Mason)	R 9 L	2	2	2		22, 102		22,102	2	22,102
6	Maintenance Mechanic (machine Repairer)	R 9 L	2	2	2		20,270	850	21,120	2	21,120
7	Special Motor Equipment Operator	R 9 L	2	2	2		21,054		21,054	2	21,054
8	Principal Clerk and Typist	R 8	1	1	1		10,058		10,058	1	10,058
9	Heavy Motor Equipment Operator & Lab.(Cem)	R 8 L	2	2	2		20,116		20,116	2	20,116
10	Gardener	R 7 L	2	0	2		19,220		19,220	2	19,220
11	Grave Digger	R 6 L	30	21	34	4	299,115	963	300,078	30	268,922
12	Motor Equip. Operator & Laborer (Cemetery)	R 6 L	6	6	6		54,294	321	54,615	6	54,615
13	Senior Clerk & Typist	R 5	1	1	1		7,789		7,789	1	7,789
14	Senior Clerk	R 5	0	0	2	2	13,928		13,928	-	--
15	Laborer (Cemetery)	R 5 L	4	4	4		32,364	827	33,191	4	33,191
16	Matron (Park)	R 3 L	0	0	1	1	6,964		6,964	-	--
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18											
19											
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22											
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26											
27											
28											
29											
	TOTAL		60	49	68	8	639,246	2,961	642,207	60	577,937

	Minus Delay in Filling New Positions			
	Minus Salary Savings (Turnover and Vacant Positions)			30,000
	1975–76 Budget Request for Permanent Positions	642,207	60	547,937

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Cemetery Division Parks and Recreation	Provisions of Cemetery Division	Perpetual Care and Trust Fund	3-33-21

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	422,671	488,485	543,988	642,207	547,937	3,949
11 Temporary Employees	12,393	4,100	15,000	35,000	15,000	--
12 Overtime	75,750	82,119	84,000	100,000	84,000	--
Total Personal Services	510,814	574,704	642,988	777,207	646,937	3,949
CONTRACTUAL SERVICES						
21 Communications	2,341	1,863	2,500	3,000	3,000	500
22 Light, Heat and Power	3,082	2,591	3,000	4,000	4,000	1,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	7,295	9,408	13,200	24,000	16,000	2,800
27 Repairs and Servicing of Equipment	8,061	10,862	10,500	10,500	10,500	--
28 Transportation of Persons	1,052	960	1,200	1,200	1,200	--
29 Miscellaneous Contractual Services	13,985	2,320	10,000	12,500	10,000	--
Total Contractual Services	35,816	28,004	40,400	55,200	44,700	4,300
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	7,027	9,248	9,000	13,500	12,000	3,000
32 Food Supplies	195	189	225	250	250	25
33 Heating Supplies and Materials	2,200	4,839	4,500	7,000	6,500	2,000
34 Household Supplies and Materials	283	323	300	300	300	--
35 Medical, Dental, Etc.	--	--	50	100	100	50
36 Office Supplies and Materials	274	142	500	700	500	--
39 Miscellaneous Supplies and Materials	18,515	16,535	16,000	25,500	21,000	5,000
Total Supplies and Materials	28,494	31,276	30,575	47,350	40,650	10,075
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	4,079	4,426	5,000	4,742	4,742	(258)
Total Current Charges and Obligations	4,079	4,426	5,000	4,742	4,742	(258)
EQUIPMENT						
50 Automotive Equipment	10,806	4,514	12,800	23,300	15,400	2,600
56 Office Furniture and Equipment	--	50	250	--		(250)
59 Miscellaneous Equipment	29,842	31,973	32,389	34,550	32,250	(139)
Total Equipment	40,648	36,537	45,439	57,850	47,650	2,211
OTHER CLASSES						
81 Non-Structural Improvement to Land	64,588	90,740	70,000	76,500	70,000	--
Pensions and Annuities	18,494	19,000	20,000	16,000	16,000	(4,000)
GRAND TOTALS	702,932	784,687	854,402	1,034,849	870,679	16,277

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 **ESTIMATED INCOME**			
DEPARTMENT Cemetery Division Parks and Recreation	FUND Perpetual Care and Trust Fund			ACCOUNT NO. 3-33-21
CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
Interest, General Fund	216,921.76	323,502.43	220,000	222,000
Revenue, (General Receipts)	218,762.00	346,293.00	226,000	228,000
	435,683.76	669,795.43	446,000	450.000

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**

DEPARTMENT	FUND	ACCOUNT NO.
Treasury Collecting Division Sewer Section	General Revenue	1-01-37

BUDGET COMMENTS

The functions of this section are as follows:

Inserting and mailing Sewer Use Bills during the year by machine method.

These bills are for the use of Sewers based upon the amount of water which enters into the sewer system;

Receives and processes payments, maintaining financial records pertaining to same by machine Data Processing.

EXPLANATION OF INCREASE

Cost of Step Rates	772
Increased Overtime	5,600
Increased Cost of Billing System Supp.	4,960
Postage Increase	6,275
Increased Pension Requirement	12,275
TOTAL INCREASE	29,882

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	71,934.	78,536.	86,238.	89,739.	89,739	3,501
Contractual Services	4,860.	2,664.	2,318.	9,116.	9,016	6,698
Supplies and Materials	10,275.	10,071.	15,338.	21,720.	21,720	6,382
Current Charges and Obligations	10,577.	6,302.	7,759.	8,416.	8,416	657
Equipment	1,870.	1,791.	1,791.	2,160.	2,160	369
Structures and Improvements						
Land and Non-Structural Improvements						
~~Special Appropriation~~ Pensions and Annuities	20,537.	22,539.	35,725.	48,000.	48,000	12,275
DEPARTMENT TOTAL	120,053.	121,903.	149,169.	179,151.	179,051	29,882

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Treasury Collecting Division Sewer Section		General Revenue	1-01-37

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	57,869.	62,704,	69,973.	66,509.	66,509	(3,464)
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	57,869.	62,704.	69,973.	66,509.	66,509	(3,464)
11. TEMPORARY POSITIONS	3,765.	4,190.	5,825.	7,190.	7,190	1,365
12. OVERTIME	10,300.	10,405.	10,440.	16,040.	16,040	5,600
TOTAL PERSONAL SERVICES	71,934.	78,536.	86,238.	89,739.	89,739	3,501

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75		1975–76		INCREASE OR (DECREASE) OVER 1974–75
			QUOTA	FILLED 10/2/74	REQUEST	RECOMMENDED BY MAYOR	
	7	7	7	7	7	7	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Treasury Collecting Division		Sewer	1-01-37

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Principal Account.	16	1	1	1		17,373.		17,373.	1	17,373
2 Teller	12	1	1	1		6,754.	137	6,891.	1	6,981
3 Prin. Account. Clerk	8	1	1	1		10,058.		10,058.	1	10,058
4 Senior Clerk and Typist	5	3	3	3		24,339.	496	24,835.	3	24,835
5 Statistical Machine Operator	4	1	1	1		7,213.	139	7,352.	1	7,352
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29										
TOTAL		7	7	7		65,737.	772.	66,509.	7	66,509

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	66,509.		66,509

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Treasury Collecting Division Sewer Section		General Revenue	1-01-37

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	57,869.	63,941.	69,973.	66,509.	66,509	(3,464)
11 Temporary Employees	3,765.	4,190.	5,825.	7,190.	7,190	1,365
12 Overtime	10,300.	10,405.	10,440.	16,040.	16,040	5,600
Total Personal Services	71,934.	78,536.	86,238.	89,739.	89,739	3,501
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	380.	292.	240.	736.	736	496
28 Transportation of Persons		52.	75.	300.	200	125
29 Miscellaneous Contractual Services	4,480.	2,320.	2,003.	8,080.	8,080	6,077
Total Contractual Services	4,860.	2,664.	2,318.	9,116.	9,016	6,698
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	10,275.	10,031.	15,286.	21,560.	21,560	6,274
39 Miscellaneous Supplies and Materials		40.	52.	160.	160	108
Total Supplies and Materials	10,275.	10,071.	15,338.	21,720.	21,720	6,382
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	10,577.	6,302.	7,759.	8,416.	8,416	657
Total Current Charges and Obligations	10,577.	6,302.	7,759.	8,416.	8,416	657
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,770.	1,691.	1,691.	2,060.	2,060	369
59 Miscellaneous Equipment	100.	100.	100.	100.	100	---
Total Equipment	1,870.	1,791.	1,791.	2,160.	2,160	369
OTHER CLASSES						
Pensions and Annuities	20,537.	22,539.	35,725.	48,000.	48,000	12,275
GRAND TOTALS	120,053.	121,903.	149,169.	179,151.	179,051	29,882

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT Administrative Services Data Processing Unit	FUND Sewer 13%	ACCOUNT NO. 1-01-49

BUDGET COMMENTS

The function of the Administrative Services Data Processing Unit is to service all City Departments in their data processing needs.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	67,759	77,181	87,126	92,821	92,821	5,695
Contractual Services	703	4,426		4,737	4,737	4,737
Supplies and Materials	5,065	9,972	11,460	21,780	21,780	10,320
Current Charges and Obligations	35,306	53,914	115,153	162,111	162,111	46,958
Equipment		318	1,274	9,447	9,447	8,173
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	108,833	145,811	215,013	290,896	290,896	75,883

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Administrative Services Data Processing Unit		Sewer 13%	1-01-49

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	62,489	69,200	80,626	86,321	86,321	5,695
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	62,489	69,200	80,626	86,321	86,321	5,695
11. TEMPORARY POSITIONS						
12. OVERTIME	5,270	7,981	6,500	6,500	6,500	--
TOTAL PERSONAL SERVICES	67,759	77,181	87,126	92,821	92,821	5,695

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	51	51	51	52	52	52	1

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Administrative Services Data Processing Unit		Sewer 13%	1-01-49

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	62,489	69,200	80,626	86,321	86,321	5,695
11 Temporary Employees						
12 Overtime	5,270	7,981	6,500	6,500	6,500	---
Total Personal Services	67,759	77,181	87,126	92,821	92,821	5,695
CONTRACTUAL SERVICES						
21 Communications				4,550	4,550	4,550
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment				187	187	187
28 Transportation of Persons	24					
29 Miscellaneous Contractual Services	679	4,426				
Total Contractual Services	703	4,426		4,737	4,737	4,737
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	4,913	9,902	11,460	21,159	21,159	9,699
39 Miscellaneous Supplies and Materials	152	70		621	621	621
Total Supplies and Materials	5,065	9,972	11,460	21,780	21,780	10,320
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	35,306	53,914	115,153	162,111	162,111	46,958
Total Current Charges and Obligations	35,306	53,914	115,153	162,111	162,111	46,958
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		318	1,274	2,054	2,054	780
59 Miscellaneous Equipment				7,393	7,393	7,393
Total Equipment		318	1,274	9,447	9,447	8,173
OTHER CLASSES						
GRAND TOTALS	108,833	145,811	215,013	290,896	290,896	75,883

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: PUBLIC WORKS	FUND: SEWER REVENUE	ACCOUNT NO: 3-71-18

BUDGET COMMENTS

The Sewer Division is responsible for the maintenance and construction of sewerage works in the entire city. Involved are sewage pumping stations, laterals, main conduits and the main intercepting sewers carrying sewage and storm water, and the sewage disposal plant located at Moon Island.

The Administrative Section under the direction of an Administrative Assistant is responsible for the preparation of budgetary requirements, main tenance of personnel time records, the presentation of receiving notices, warrents for service orders and purchase requisitions to the Central Office of the Department for processing, all correspondence received in and emanating from the Sewer Division, processing of estimates for work done and materials furnished by contractors under contract with the Department for Sewer Division work, keeping records pertaining to the Sewerage Works Loan Account, furnishing information relative to Department policy as determined by directives, orders and ordinances, and preparing and processing the necessary forms relative to the abatement of sewer use charges.

The Maintenance Section under the direction of an Associate Civil Engineer is responsible for the cleaning of catch basins, drop inlets, sewers and sewer appurtenances, answering and investigating complaints relating to sewer service, maintaining and repairing sewers, the inspection of the laying of house drains and building drains and their connections to the city sewers, the operation and maintenance of sewage pumping stations and the sewage disposal plant, the filing of sewer inspection records with the Sewer Division Office by sewer inspectors, the keeping of record plans of the entire sewerage system, and the furnishing of information to the public relative to the City of Boston Sewerage Works System.

There are at present 1,396 miles of sewer line and 26,080 catch basins in the City of Boston.

EXPLANATION OF INCREASE

Effect of 1974 Collective Bargaining	59,321
Cost of Step Rates	1,580
Increased Cost of Repairs	45,000
Contract to Clean Catch Basins	40,000
Replacement of Equipment	61,000
Light, Heat, Power, and Fuel	31,000
Miscellaneous Adjustments	10,890
TOTAL INCREASE	248,791

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,035,176	1,033,937	1,078,871	1,174,158	1,142,607	63,736
Contractual Services	132,656	128,932	185,539	298,202	298,202	112,663
Supplies and Materials	77,800	60,371	126,168	154,838	154,838	28,670
Current Charges and Obligations	13,745	11,991	34,068	16,068	16,068	(18,000)
Equipment	148,941	60,910	55,400	117,122	117,122	61,722
Structures and Improvements		26,866		20,000	--	--
OTHER PENSIONS AND ANNUITIES	150,000	150,000	150,000	150,000	150,000	--
Special Appropriation						
DEPARTMENT TOTAL	1,558,318	1,473,007	1,630,046	1,930,388	1,878,837	248,791

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 3 **SUMMARY OF PERSONAL SERVICES**

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC WORKS	SEWER DIVISION		3 71-18

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	975,365	989,333	1,003,026	1,095,505	1,063,954	60,928
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	975,365	989,333	1,003,026	1,095,505	1,063,954	60,928
11. TEMPORARY POSITIONS						
12. OVERTIME	59,819	44,604	75,845	78,653	78,653	2,808
TOTAL PERSONAL SERVICES	1,035,176	1,033,937	1,078,871	1,174,158	1,142,607	63,736

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	130	130	109	98	109	109	-------

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO
Public Works Sewer Division			

	TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE (10)	(11)
1	ADMINISTRATIVE BRANCH										
2	Division Engineer	MM-10	1	1	1		26,903		26,903	1	26,903
3	Administrative Asst.	15	1	1	1		15,754		15,754	1	15,754
4	Head Clerk	11	1	1	1		11,625		11,625	1	11,625
5	Principal Clerk	8	1	1	1		10,058		10,058	1	10,058
6	Prin. Clerk & Typist	8	1	1	1		10,058		10,058	1	10,058
7	TOTAL ADMINISTRATIVE BRANCH		5	5	5		74,398		74,398		
8	CONSTRUCTION SECTION										
9	Assoc. Civil Engineer	19	1	1	1		22,920		22,920	1	22,920
10	Prin. Civil Engineer	18	1	1	1		20,965		20,965	1	20,965
11	Senior Civil Engineer	17	1	1	1		19,047		19,047	1	19,047
12	Asst. Civil Engineer	16	2	2	2		30,216	266	30,482	2	30,482
13	Junior Civil Engineer	14	1	1	1		14,216		14,216	1	14,216
14	Sewer Const. Inspector	11##	10	9	10		118,177		118,177	10	118,177
15	Senior Engineering Aid	11	4	4	4		41,909		41,909	4	41,909
16	Junior Engineering Aid	7	2	2	2		17,701		17,701	2	17,701
17	TOTAL CONSTRUCTION SECTION		22	21	22		285,151	266	285,417		
18	MAINTENANCE SECTION										
19	Assoc. Civil Engineer	19	1	1	1		22,920		22,920	1	22,920
20	Supt. of Sewer Maint.	MM-5	1	1	1		17,466		17,466	1	17,466
21	Chief Sewer Pumping Station Operator	13	1	1	1		12,843		12,843	1	12,843
22	Supv. of Sewer Maint.	14	2	2	2		28,432		28,432	2	28,432
23	Supv. of Hgwy. Maint.	14	1	1	1		14,216		14,216	1	14,216
24	Sewer Maint. Foreman	12L##	2	2	2		25,396		25,396	2	25,396
25	Working Foreman Maint. Mech. (Mason)	10L##	1	1	1		11,544		11,544	1	11,544
26	Sewer Pumping Station Operator	10L	5	5	5		55,320		55,320	5	55,320
27	Electrician-Operator	10L##	2	2	2		23,088		23,088	2	23,088
28	Maintenance Mechanic (Mason)	9L##	2	2	2		22,018		22,018	2	22,018
29	Maintenance Mechanic (Millwright)	9L##	2	2	2		22,018		22,018	2	22,018
	TOTAL										
				Minus Delay in Filling New Positions							
				Minus Salary Savings (Turnover and Vacant Positions)							
				1975–76 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Public Works Sewer Division			

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Special Heavy Motor Equipment Operator	9L	10	9	10		103,504		103,504	10	103,504
2 Senior Storekeeper	8	1	1	1		10,058		10,058	1	10,058
3 Working Foreman Sewer Cleaner	8L	5	5	5		50,290		50,290	5	50,290
4 Sewer Service Reprmn.	8L##	3	3	3		31,626		31,626	3	31,626
5 Sewer Cleaner	7L	5	5	5		48,050		48,050	5	48,050
6 Assistant Sewer Pumping Station Oper.	7L	10	7	10		91,543		91,543	10	91,543
7 Sewer Gateman	6L	8	7	8		72,035		72,035	8	72,035
8 Mot. Eq. Op. & P.W.L.	6L	8	8	8		70,922		70,922	8	70,922
9 Public Works Laborer	5L	12	7	12		95,122	1,315	96,437	12	96,437
10 TOTAL MAINTENANCE SECTION		82	72	82		828,411	1,315	829,726		
11										
12										
13										
14										
15										
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19										
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26										
27										
28										
29										
GRAND TOTAL		109	98	109		1,187,960	1,581	1,189,541	109	

Minus Delay in Filling New Positions		
Minus Salary Savings (Turnover and Vacant Positions)		
1975–76 Budget Request for Permanent Positions	109	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Public Works Sewer Division (Summary)			

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	ADMINISTRATIVE BRANCH		5	5	5		74,398		74,398		
2	CONSTRUCTION SECTION		22	21	22		285,151	266	285,417		
3	MAINTENANCE SECTION		82	72	82		828,411	1,315	829,726		
4	SUB TOTAL		109	98	109		1,187,960	1,581	1,189,541		
5	NIGHT DIFFERENTIAL								11,680		
6	DUAL RATINGS								8,128		
7	TOTAL		109	98	109		1,187,960	1,581	1,209,349		
8											
9											
10											
11											
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24											
25											
26											
27											
28											
29											
	TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC WORKS	SEWER DIVISION	INCOME	3-71-18

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1				SUMMARY OF SEWER INCOME (PERSONAL SERVICES)							
2											
3	TOTAL								1,209,349		
4											
5	LESS: 100% OF CONSTRUCTION CHARGED TO SEWER LOAN								285,417		
6	BALANCE CHARGED TO SEWER SERVICE										923,932
7											
8	PLUS 7% OF ADMINISTRATION & ENGR. (ADM.)								35,330		
9											
10	PLUS 10% OF MAINTENANCE BRANCH								99,942		
11											
12	PLUS 5% OF TRANSPORTATION (HGWY. REPAIRS & PATCHING)								36,301		
13											171,573
14											
15	TOTAL CHARGED TO SEWER INCOME										1,095,505
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
	TOTAL									109	1,095,505
				Minus Delay in Filling New Positions							
				Minus Salary Savings (Turnover and Vacant Positions)							31,551
				1975–76 Budget Request for Permanent Positions						109	1,063,954

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Public Works	Sewer Division	Revenue	3 71-18

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	975,365	989,333	1,003,026	1,095,505	1,063,954	60,928
11 Temporary Employees						
12 Overtime	59,819	44,604	75,845	78,653	78,653	2,808
Total Personal Services	1,035,176	1,033,937	1,078,871	1,174,158	1,142,607	63,736
CONTRACTUAL SERVICES						
21 Communications	3,329	2,829	4,325	5,220	5,220	895
22 Light, Heat and Power	27,005	36,057	42,682	53,230	53,230	10,548
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	76,299	65,620	101,350	146,900	146,900	45,550
27 Repairs and Servicing of Equipment	23,595	22,480	28,150	32,390	32,390	4,240
28 Transportation of Persons	1,954	1,174	4,000	4,000	4,000	--
29 Miscellaneous Contractual Services	474	772	5,032	56,462	56,462	51,430
Total Contractual Services	132,656	128,932	185,539	298,202	298,202	112,663
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	30,125	31,345	38,646	59,020	59,020	20,374
32 Food Supplies						
33 Heating Supplies and Materials	11,470	8,475	39,540	45,580	45,580	6,040
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,839	1,065	1,064	1,074	1,074	10
39 Miscellaneous Supplies and Materials	34,366	19,486	46,918	49,164	49,164	2,246
Total Supplies and Materials	77,800	60,371	126,168	154,838	154,838	28,670
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	13,745	11,991	34,068	16,068	16,068	(18,000)
Total Current Charges and Obligations	13,745	11,991	34,068	16,068	16,068	(18,000)
EQUIPMENT						
50 Automotive Equipment	29,540	35,710	30,000	65,022	65,022	35,022
56 Office Furniture and Equipment			400	500	500	100
59 Miscellaneous Equipment	119,401	25,200	25,000	51,600	51,600	26,600
Total Equipment	148,941	60,910	55,400	117,122	117,122	61,722
OTHER CLASSES						
71 Other Structures & Improvmnts		26,866		20,000		
Pensions & Annuities	150,000	150,000	150,000	150,000	150,000	--
GRAND TOTALS	1,558,318	1,473,007	1,630,046	1,930,388	1,878,837	248,791

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 ESTIMATED INCOME		
DEPARTMENT Public Works - Sewer	FUND Sewer Income		ACCOUNT NO. 3 71-18

CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
SEWER USE CHARGE	3,467,807.98	5,816,043.09	3,400,000	3,400,000

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: Treasury, Collecting Division, Water Section	FUND: General Revenue	ACCOUNT NO. 1-01-37

BUDGET COMMENTS

The functions of this section are as follows: inserting and mailing Water bills during the year by machine methods.

These bills are for Water used in various properties throughout the City of Boston, and receives and processes payments.

Maintains financial records pertaining to names and addresses by machine data processing.

Issues Releases of Water Liens which have been placed on properties and compiles certificates of Municipal Liens.

EXPLANATION OF INCREASE

Cost of Step Rates	2,730
Effect of Collective Bargaining (1974)	36,000
Increased Overtime & Temp Help	11,045
Increased Cost of Billing System Supp.	5,000
Increased Cost of Postage and Forms	18,000
Decreased Pension Requirement	(16,305)
Miscellaneous Adjustments	1,577
TOTAL INCREASE	58,047

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	252,730.	246,363.	281,000.	330,773.	330,773	49,773
Contractual Services	5,643.	6,135.	6,549.	11,402.	11,342	4,793
Supplies and Materials	30,085.	31,316.	40,898.	58,930.	58,930	18,032
Current Charges and Obligations	12,352.	19,280.	24,895.	25,430.	25,430	535
Equipment	800.	1,169.	900.	2,119.	2,119	1,219
Structures and Improvements						
Land and Non-Structural Improvements						
~~Special Appropriation~~ Pensions and Annuities	61,611.	67,617.	64,305.	48,000.	48,000	(16,305)
DEPARTMENT TOTAL	363,221.	371,880.	418,547.	476,654.	476,594	58,047

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM, BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Treasury Collecting Division Water Section		General Revenue	1-01-37

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	241,220.	229,123.	265,063.	303,793.	303,793	38,730
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	241.220.	229,123.	265,063.	303,793.	303,793	38,730
11. TEMPORARY POSITIONS	4,310.	4,838.	6,300.	10,320.	10,320	4,020
12. OVERTIME	7,200.	7,450.	9,637.	16,660.	16,660	7,023
TOTAL PERSONAL SERVICES	252,730.	246,363.	281,000.	330,773.	330,773	49,773

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	30	30	30	30	30	30	---

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Treasury Collecting Division		Water	1-01-37

TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 Second Assistant Collector-Treas.	MM-6	1	1	1		19,047.		19,047.	1	19,047
2 Head Cashier	16	1	1	1		17,373.		17,373.	1	17,373
3 Manager Statist. Machine Operators	MM-4	1	1	1		15,760.		15,760.	1	15,760
4 Water Lien Superv.	14	1	1	1		14,216.		14,216.	1	14,216
5 Head Administ.Clerk	13	1	1	1		7,213.	139.	7,352.	1	7,352
6 Senior Accountant	13	1	1	1		10,527.	443.	10,970.	1	10,970
7 Deputy Collector	12	6	6	6		53,295.	554.	53,849.	6	53,849
8 Teller	12	3	3	3		30,601.	260.	30,861.	3	30,861
9 Computer Operator	10	1	1	1		11,064.		11,064.	1	11,064
10 Princ. Acc't Clerk	8	4	4	4		38,579.	233.	38,812.	4	38,812
11 PRincipal Clerk	8	2	2	2		19,668.		19,668.	2	19,668
12 Senior Statist. Machine Operator	6	4	4	4		32,271.	860.	33,131.	4	33,131
13 Senior Clerk	5	2	2	2		17,522.		17,522.	2	17,522
14 Senior Clerk and Typist	5	2	2	2		13,928.	240.	14,168.	2	14,168
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		30	30	30		301,064.	2,729.	303,793.	30	303,793

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions	303,793.	30	303,793

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Treasury Collecting Division Water Section		General Revenue	1-01-37

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	241,220.	234,075.	265,063.	303,793.	303,793	38,730
11 Temporary Employees	4,310.	4,838.	6,300.	10,320.	10,320	4,020
12 Overtime	7,200.	7,450.	9,637.	16,660.	16,660	7,023
Total Personal Services	252,730.	246,363.	281,000.	330,773.	330,773	48,773
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	615.	874.	676.	1,169.	1,169	493
28 Transportation of Persons		156.	160.	260.	200	40
29 Miscellaneous Contractual Services	5,028.	5,105.	5,713.	9,973.	9,973	4,260
Total Contractual Services	5,643.	6,135.	6,549.	11,402.	11,342	4,793
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	30,085.	31,196.	40,751.	58,755.	58,755	18,004
39 Miscellaneous Supplies and Materials		120.	147.	175.	175	28
Total Supplies and Materials	30,085.	31,316.	40,898.	58,930.	58,930	18,032
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	12,352.	19,280.	24,895.	25,430.	25,430	535
Total Current Charges and Obligations	12,352.	19,280.	24,895.	25,430.	25,430	535
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	700.	1,069.	700.	1,919.	1,919	1,219
59 Miscellaneous Equipment	100.	100.	200.	200.	200	—
Total Equipment	800.	1,169.	900.	2,119.	2,119	1,219
OTHER CLASSES						
Pensions and Annuities	61,611.	67,617.	64,305.	48,000.	48,000	(16,305)
GRAND TOTALS	363,221.	371,880.	418,547.	476,654.	476,594	58,047

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 **ESTIMATED INCOME**			
DEPARTMENT Treasury Collecting Division Water Section	FUND Water Revenue			ACCOUNT NO. 1-01-37
CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
Cost on Taxes	9,808.	11,340.	17,831.	18,742.
Cost of Motor Vehicles	62,133.	74,673.	44,318.	32,416.
Municipal Liens	35,898.	34,968.	32,784.	32,670.
Duplicate Receipts	181.	162.	219.	280.
Dissolution of Liens	186.	392.	344.	336.
	108,206.	121,535.	95,496.	84,444.

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**

DEPARTMENT	FUND	ACCOUNT NO.
Administrative Services Data Processing Unit	Water 37%	1-01-49

BUDGET COMMENTS

The function of the Administrative Services Data Processing Unit is to service all City Departments in their data processing needs.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	192,854	219,669	247,973	264,183	264,183	16,210
Contractual Services	2,001	12,598		13,483	13,483	13,483
Supplies and Materials	14,419	28,384	32,616	61,988	61,988	29,372
Current Charges and Obligations	100,486	153,446	327,743	461,391	461,391	133,648
Equipment		906	3,626	26,888	26,888	23,262
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	309,760	415,003	611,958	827,933	827,933	215,975

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Administrative Services Data Processing Unit		Water 37%	1-01-49

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	177,854	196,955	229,473	245,683	245,683	16,210
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	177,854	196,955	229,473	245,683	245,683	16,210
11. TEMPORARY POSITIONS						
12. OVERTIME	15,000	22,714	18,500	18,500	18,500	----
TOTAL PERSONAL SERVICES	192,854	219,669	247,973	264,183	264,183	16,210

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974–75
	51	51	51	52	52	52	1

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Administrative Services Data Processing Unit		Water 37%	1-01-49

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERSONAL SERVICES						
10 Permanent Employees	177,854	196,955	229,473	245,683	245,683	16,210
11 Temporary Employees						
12 Overtime	15,000	22,714	18,500	18,500	18,500	--------
Total Personal Services	192,854	219,669	247,973	264,183	264,183	16,210
CONTRACTUAL SERVICES						
21 Communications				12,950	12,950	12,950
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment				533	533	533
28 Transportation of Persons	67					
29 Miscellaneous Contractual Services	1,934	12,598				
Total Contractual Services	2,001	12,598		13,483	13,483	13,483
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	13,985	28,183	32,616	60,221	60,221	27,605
39 Miscellaneous Supplies and Materials	434	201		1,767	1,767	1,767
Total Supplies and Materials	14,419	28,384	32,616	61,988	61,988	29,372
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	100,486	153,446	327,743	461,391	461,391	133,648
Total Current Charges and Obligations	100,486	153,446	327,743	461,391	461,391	133,648
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		906	3,626	5,846	5,846	2,220
59 Miscellaneous Equipment				21,042	21,042	21,042
Total Equipment		906	3,626	26,888	26,888	23,262
OTHER CLASSES						
GRAND TOTALS	309,760	415,003	611,958	827,933	827,933	215,975

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 1 **DEPARTMENT SUMMARY**	
DEPARTMENT: PUBLIC WORKS - WATER DIVISION	FUND: INCOME	ACCOUNT NO.: 3 71-12

BUDGET COMMENTS

The Water Service of the Public Works Department is responsible for the distribution within the city limits of water which is purchased from the Metropolitan Water District. A comprehensive water supply system is operated, which includes approximately 1,079 miles of supply and distributing water mains, more than 12,897 standard fire hydrants, approximately 89,500 accounts and a high pressure fire service consisting of 21.9 miles of pipe with approximately 433 hydrants. Meters are read and billings prepared quarterly and/or semi-annually for water use. Approximately 141,169,500 gallons of water are used daily, which represents about 53% of the volume distributed by the metropolitan district.

EXPLANATION OF INCREASE

Cost of Step Rates	8,000
Cost of Repairs to Water DistributionSystem	150,000
Increased Cost to Misc. Repair Parts	210,000
Increased Cost Automotive Supplies and Fuel	50,000
Increased Over-Time Request	17,000
Replacement of Automotive Equipment	87,550
Increased Pension Costs	75,000
Decrease in Misc. Equipment Request	(80,000)
Miscellaneous Minor Increases	15,596
TOTAL INCREASE	533,146

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1973 EXPENDITURE	1974 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Water Division	5,117,864	7,563,616	9,579,621	8,096,762	533,146
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	3,293,382	3,440,887	3,800,000	4,007,859	3,825,000	25,000
Contractual Services	888,311	730,164	1,073,070	1,238,431	1,238,431	165,361
Supplies and Materials	496,973	326,281	628,849	889,794	889,794	260,945
Current Charges and Obligations	54,139	70,321	177,585	177,675	177,675	90
Equipment	571,376	178,338	944,112	950,862	950,862	6,750
Structures and Improvements	617,399	131,873	700,000	2,000,000	700,000	--
Land and Non Structural Improvements						
Special Appropriation Pensions	244,231	240,000	240,000	315,000	315,000	75,000
DEPARTMENT TOTAL	6,165,811	5,117,864	7,563,616	9,579,621	8,096,762	533,146

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC WORKS	WATER	INCOME	3 71-12

DESCRIPTION	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERMANENT POSITIONS	2,886,102	3,078,061	3,367,000	3,542,724	3,375,000	8,000
COLLECTIVE BARGAINING AGREEMENTS						
TOTAL 10. PERMANENT EMPLOYEES	2,886,102	3,078,061	3,367,000	3,542,724	3,375,000	8,000
11. TEMPORARY POSITIONS						
12. OVERTIME	427,280	362,826	433,000	465,135	450,000	17,000
TOTAL PERSONAL SERVICES	3,293,382	3,440,887	3,800,000	4,007,859	3,825,000	25,000

NUMBERS OF POSITIONS	1972 QUOTA	1973 QUOTA	1974–75 QUOTA	1974–75 FILLED 10/2/74	1975–76 REQUEST	1975–76 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1974-75
	305	307	286	272	286	286	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO
Public Works Water Division			

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1 ADMINISTRATIVE SECTION										
2 Division Engineer	MM-10	1	1	1		26,903		26,903	1	26,903
3 Administrative Asst.	MM-4	1	1	1		15,760		15,760	1	15,760
4 Prin. Clerk & Steno.	8	1	1	1		10,058		10,058	1	10,058
5 Senior Clerk & Steno.	6	1	1	1		8,761		8,761	1	8,761
6 TOTAL ADMINISTRATIVE SECTION		4	4	4		61,482		61,482		
7 REVENUE SECTION										
8 Water Revenue Supvr.	MM-5	1	1	1		17,466		17,466	1	17,466
9 Head Clerk	11	1	1	1		11,625		11,625	1	11,625
10 Head Account Clerk	11	1	1	1		11,625		11,625	1	11,625
11 Chief Water Meter Rdr.	11	1	1	1		11,625		11,625	1	11,625
12 Spec. Water Meter Rdr.	9	4	4	4		42,109		42,109	4	42,109
13 Prin. Clerk & Typist	8	1	1	1		10,058		10,058	1	10,058
14 Prin. Account Clerk	8	4	4	4		35,418	739	36,157	4	36,157
15 Principal Clerk	8	5	5	5		46,670	406	47,076	5	47,076
16 Prin. Clerk & Steno.	8	1	1	1		6,964	186	7,150	1	7,150
17 Water Meter Reader	8	22	22	22		216,045	137	216,182	22	216,182
18 Senior Clerk & Steno.	6	2	2	2		13,273	406	13,679	2	13,679
19 Senior Account Clerk	5	2	0	2		13,928		13,928	2	13,928
20 Senior Clerk & Typist	5	1	1	1		6,964	162	7,126	1	7,126
21 Senior Clerk	5	5	0	5		34,820		34,820	5	34,820
22 TOTAL REVENUE SECTION		51	44	51		478,590	2,036	480,626		
23 CONSTRUCTION SECTION										
24 Prin. Civil Engineer	18	1	1	1		11,625	48	11,673	1	11,673
25 Senior Civil Engineer	17	1	1	1		14,216		14,216	1	14,216
26 Junior Civil Engineer	14	2	2	2		25,126	57	25,183	2	25,183
27 Asst. Civil Engineer	16	1	1	1		14,216		14,216	1	14,216
28 Water Service Inspect.	11/#	11	11	11		129,601	176	129,777	11	129,777
29 Senior Engineering Aid	11	1	1	1		11,625		11,625	1	11,625
TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC WORKS WATER DIVISION			

	TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	Junior Eng. Aid	7	1	1	1		9,610		9,610	1	9,610
2	TOTAL CONSTRUCTION SECTION		18	18	18		216,019	281	216,300		
3	MAINTENANCE SECTION										
4	Supt. of Water Dist.	MM-5	1	1	1		17,466		17,466	1	17,466
5	Assistant Supt. of Water Distribution	15	1	1	1		15,754		15,754	1	[illegible]
6	Head Storekeeper	14	1	1	1		14,216		14,216	1	14,216
7	Supv. of Shops(Water)	14	1	1	1		14,216		14,216	1	14,216
8	Supv. of Water Maint.	14	4	4	4		56,864		56,864	4	56,864
9	Water Maint. Foreman	121##	2	2	2		25,396		25,396	2	25,396
10	Maint. Mech. Foreman (Machinist)	121##	1	1	1		12,698		[illegible]	1	[illegible]
11	Head Clerk	11	1	1	1		11,625		11,625	1	11,625
12	Ya Yardmasterl	11L	1	1	1		11,625		11,625	1	11,625
13	Water Service Insp.	11##	9	9	9		108,927		108,927	9	108,927
14	Working Foreman Maint. Mech. (Machinist)	101##	1	1	1		11,544		[illegible]	1	[illegible]
15	Maint.Mech. (Machinist)	9L##	9	9	9		95,926	916	96,842	9	95,926
16	Maint. Mech. (Water Serviceman)	9L##	14	14	14		152,782		152,782	14	152,782
17	Maint. Mech. (Plumber)	9L##	2	2	2		22,018		22,018	2	22,018
18	Maint. Mech. (Mason)	9L##	1	1	1		11,009		11,009	1	11,009
19	Special Heavy Motor Equipment Operator	9L	2	2	2		21,054		[illegible]	2	21,054
20	Working Foreman Water Serv. Rprmn.(Rule 6F)	9L	15	15	15		157,907		157,907	15	157,907
21	Working Foreman Water Service Repairman	9L	1	1	1		10,058	38	10,096	1	10,096
22	Principal Clerk	8	3	3	3		28,877		28,877	3	28,877
23	Senior Storekeeper	8	2	2	2		20,116		20,116	2	20,116
24	Garage Foreman	8L	1	1	1		10,058		10,058	1	10,058
25	Heavy Motor Equipment Operator & PW Laborer	8L	15	15	15		150,870		150,870	15	150,870
26	Water Service Rprmn (Rule 6F)	8L	31	31	31		326,802		326,802	31	326,802
27	Water Service Rprmn.	8L	5	5	5		48,325		48,325	5	48,325
28	Water Meter Rprmn.	7L##	11	11	11		110,185	356	110,541	11	110,541
29	Yard Clerk	7	4	4	4		38,440		38,440	4	38,440
	TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Public Works Water Division			

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC. OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1	Water Service Maintenance Man	6L	17	17	17		158,461		158,461	17	158,461
2	Maint. Mech. Helper	6L##	16	16	16		145,259	887	146,146	16	146,146
3	Motor Equipment Oper. and P.W. Laborer	6L	1	1	1		9,178		9,178	1	9,178
4	Senior Clerk & Typist	5	1	1	1		7,789	145	7,934	1	7,934
5	Senior Clerk	5	1	0	1		6,964		6,964	1	6,964
6	Pub Works Lab & Temp. Mot Eq Op & PWL (w-a)	5L	38	32	38		308,672	4,096	312,768	38	312,768
7	TOTAL MAINTENANCE SECTION		213	206	213		2,141,081	6,438	2,147,519		
8											
9											
10											
11											
12											
13											
14											
15											
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19											
20											
21											
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24											
25											
26											
27											
28											
29											
	GRAND TOTAL		286	272	286		2,897,172	8,755	2,905,927	286	

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions		286	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO
Public Works Water Division (Summary)			

	TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE (10)	(11)
1	ADMINISTRATIVE SECTION		4	4	4		61,482		61,482		
2	REVENUE SECTION		51	44	51		478,590	2,036	480,626		
3	CONSTRUCTION SECTION		18	18	18		216,019	281	216,300		
4	MAINTENANCE SECTION		213	206	213		2,141,081	6,438	2,147,519		
5	SUB TOTAL		286	272	286		2,897,172	8,755	2,905,927		
6	NIGHT DIFFERENTIAL								36,608		
7	DUAL RATINGS								36,980		
8	TOTAL		286	272	286		2,897,172	8,755	2,979,515		
9											
10											
11											
12											
13											
14											
15											
16											
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19											
20											
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22											
23											
24											
25											
26											
27											
28											
29											
	TOTAL										

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			
1975–76 Budget Request for Permanent Positions			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO
PUBLIC WORKS	WATER DIVISION	INCOME	3-71-12

TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/2/74 (3)	POSITIONS FILLED 10/2/74 (4)	POSITIONS REQUESTED 1975–76 (5)	INC OR (DEC.) OVER 1974-75 (6)	Annual Salary JULY 1, 1975 (7)	STEP RATES 1975–76 (8)	SALARY Requirements 1975–76 (9)	MAYOR'S ALLOWANCE QUOTA (10)	MAYOR'S ALLOWANCE SALARY (11)
1			SUMMARY OF WATER INCOME (PERSONAL SERVICES)							
2										
3 TOTAL								2,979,515		2,979,515
4										
5			DISTRIBUTION OF CHARGES							
6										
7 PLUS 29% OF ADMINISTRATION & ENGR. ADM.							146,366			
8										
9 PLUS 25% OF MAINTENANCE BRANCH							249,857			
10										
11 PLUS 23% OF TRANSPORTATION (HGWY. REPAIRS & PATCHING)							166,986			
12								563,209		563,209
13 TOTAL CHARGED TO WATER INCOME								3,542,724		3,542,724
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL									286	3,542,724

Minus Delay in Filling New Positions			
Minus Salary Savings (Turnover and Vacant Positions)			167,724
1975–76 Budget Request for Permanent Positions		286	3,375,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1975–76 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC WORKS	WATER	INCOME	3 71-12

GROUPS AND CLASSES	1972 EXPENDITURE	1973 EXPENDITURE	1974–75 APPROPRIATION	1975–76 BUDGET REQUESTED BY DEPARTMENT	1975–76 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	2,886,102	3,078,061	3,367,000	3,542,724	3,375,000	8,000
11 Temporary Employees						
12 Overtime	427,280	362,826	433,000	465,135	450,000	17,000
Total Personal Services	3,293,382	3,440,887	3,800,000	4,007,859	3,825,000	25,000
CONTRACTUAL SERVICES						
21 Communications	8,256	8,967	10,771	12,875	21,875	2,104
22 Light, Heat and Power	8,062	8,909	10,582	15,701	15,701	5,119
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	767,670	641,741	926,262	1,061,450	1,061,450	135,188
27 Repairs and Servicing of Equipment	72,924	59,272	68,525	73,125	73,125	4,600
28 Transportation of Persons	5,777	4,944	5,400	6,000	6,000	600
29 Miscellaneous Contractual Services	25,621	6,331	51,530	69,280	69,280	17,750
Total Contractual Services	888,311	730,164	1,073,070	1,238,431	1,238,431	165,361
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	75,472	78,363	96,615	147,550	147,550	50,935
32 Food Supplies						
33 Heating Supplies and Materials	6,339	6,079	20,875	20,000	20,000	(875)
34 Household Supplies and Materials			439	439	439	--
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	7,685	4,415		4,453	4,453	4,453
39 Miscellaneous Supplies and Materials	407,477	237,424	506,511	717,352	717,352	210,841
Total Supplies and Materials	496,973	326,281	628,849	889,794	889,794	[illegible]
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	54,139	70,321	177,585	177,675	177,675	90
Total Current Charges and Obligations	54,139	70,321	177,585	177,675	177,675	90
EQUIPMENT						
50 Automotive Equipment	73,840	89,275	75,000	162,550	162,550	[illegible]
56 Office Furniture and Equipment	594		1,450	1,450	1,450	--
59 Miscellaneous Equipment	496,942	89,063	867,662	786,862	786,862	[illegible]
Total Equipment	571,376	178,338	944,112	950,862	950,862	6,750
OTHER CLASSES						
711 Improvements	617,399	131,873	700,000	2,000,000	700,000	--
Pensions & Annuities	244,231	240,000	240,000	315,000	315,000	75,000
Total	861,630	371,873	940,000	2,315,000	1,015,000	75,000
GRAND TOTALS	6,165,811	5,117,864	7,563,616	9,579,621	8,096,762	[illegible]

CITY OF BOSTON AND COUNTY OF SUFFOLK 1975–76 PROGRAM BUDGET	FORM NO. 8 **ESTIMATED INCOME**			
DEPARTMENT PUBLIC WORKS - WATER DIVISION	FUND WATER INCOME			ACCOUNT NO. 3 71-12
CLASSIFICATION (by Major Source of Revenue)	1972 ACTUAL INCOME	1973 ACTUAL INCOME	1974–75 PROBABLE INCOME	1975–76 ESTIMATED INCOME
WATER RATES, TAX TITLE (Water)	12,801,653	16,142,200	15,840,000	16,000,000